

# Fiscal Year 2009 Operating Budget

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## Department of Fish and Game



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## Column Definitions

**08 CC (FY08 Conference Committee)** - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**08MgtPln (FY08 Management Plan)** - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**08SupRPL (08 RPLs + Supplementals)** - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base (FY09 Adjusted Base)** - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj)** - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

**House (FY09 House)** - The version of the FY09 operating bill adopted by the House of Representatives.

**Senate (FY09 Senate)** - The version of the FY09 operating bill adopted by the Senate.

**ConfComm (FY09 Conference Committee)** - FY09 Conference Committee.

**Enacted (FY09 Enacted)** - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills (FY09 Bills)** - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Op inCap (Operating Items in Cap Budget)** - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

**09Budget (FY09 Final Op Budget)** - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

## Department of Fish and Game

The Department of Fish and Game (DFG) has a mandate to manage, protect, maintain, improve and extend the fish, game, and aquatic plant resources of Alaska in the interest of the economy and for the general well-being of the State. The Boards of Fisheries and Game adopt regulations to conserve and develop these resources. The commissioner and the department conduct management and research functions necessary to support these goals. The department includes the Commercial Fisheries Entry Commission, a quasi-judicial agency which promotes resource conservation and sustained yield management by regulating entry into Alaska's commercial fisheries. The department also includes the Exxon Valdez Oil Spill Trustee Council, which oversees restoration of the injured ecosystem through the use of the \$900 million civil settlement.

### SUMMARY

The FY2009 general fund operating budget is \$14.9 million above the agency's FY2008 Management Plan, and \$291.2 below the proposed Governor's amended FY2009 request. The significant need for GF is a result of the loss of federal funds (\$7.2 million) and salary fund source changes (\$3.6 million) in order to maintain service levels.

The most significant GF funding decreases were:

- \$200.0 in legislative reductions for Sport Fisheries and Wildlife Conservation; and
- \$151.0 in legislative reductions for a new program in Commercial Fisheries Headquarters requested by the Governor.

A summary of legislative action follows:

1. **Declining Fish and Game Fund Balances.** For many years the Sport Fisheries and Wildlife Conservation appropriations had virtually no general funds in their budgets. Activities were supported primarily by the Fish and Game Fund and federal funds. There was a long-term trend of annual appropriations exceeding annual revenue, which slowly drained surpluses that had accumulated in the Fish and Game Fund.

In recent years, the agency has addressed this decline by:

- spending less than the amounts authorized. For instance, in FY07, Wildlife Conservation spent only \$7.4 million of the \$10.2 million authorized;
- postponing approved capital projects; and
- requesting general funds for operating costs. In FY06, the legislature recognized that Wildlife's portion of the Fish and Game Fund balance was insufficient to cover increased retirement costs while maintaining services. Rather than cut programs, the legislature decided to appropriate general funds for these increases. For similar reasons, in FY07 and FY08 the legislature appropriated general funds for both Sport Fisheries and Wildlife Conservation.

The FY08 operating authorization exceeded FY08 estimated revenue by about \$1 million for the Wildlife portion of the Fund, while the Sportfish portion of the Fund's FY08 estimated revenues are about equal to the FY08 operating authorization.

The FY09 budget attempts to preserve Fish & Game Fund balances in the following ways:

- The Sport Fish Division's goal is to maintain a balance of \$3.5 million in the Fish and

Game Fund by the end of FY10. According to the agency, this balance will provide sufficient funding to cover the July through November timeframe (the division receives its annual preliminary Sport Fish Restoration apportionment in November). To achieve the division's goal, the FY09 operating budget provides \$572.7 of general funds in lieu of Fish and Game Funds to pay for contractual salary and health benefits increases.

- The Wildlife Division's goal is to maintain a balance in the Fish and Game Fund that is 20 to 25 percent of the annual revenue (or \$2.2 million). The agency contends that this balance is necessary as a cushion against a downward revenue trend (revenue has fallen by 6.2% between FY01 and FY07). The FY09 budget addresses the problem by:
  - providing \$315.3 of general funds in lieu of Fish and Game Funds (primarily to pay for contractual salary and health benefits increases); and
  - reducing authorization to spend Fish and Game Funds by \$197.5.

**Legislative Fiscal Analyst Comment:** The measures the department has taken to address the revenue/appropriation imbalance in the Wildlife portion of the Fund are having an impact. The FY08 estimated year-end balance is \$1.7 million, up from \$1.1 million in FY05.

2. **Wildlife's Game Management Activities: \$1,068.0 GF.** The legislature approved the Governor's request for an operating budget increase to replace capital funding used in recent years (\$1.6 million in FY07 and \$2 million in FY08). The department allocated the capital appropriations over a three-year time frame; however, much of the funding has been spent to implement programs. There is no funding appropriated in the FY09 capital budget for management activities.

Under AS 16.05.255, the department is charged with carrying out intensive game management programs adopted into regulation by the Board of Game. Under these regulations, five such programs are currently underway to boost harvestable moose and caribou populations.

3. **Increase Wildlife Conservation's Endangered Species Act (ESA) Response Capabilities: \$373.0 GF.** An FY08 capital budget appropriation (CH 30, SLA 2007, Pg 93, Ln 14) of \$473.0 was intended to improve the department's ability to respond to issues related to the Endangered Species Act (ESA). The legislature approved the Governor's request for operating funding to continue the effort.

4. **Restructuring Private Nonprofit (PNP) and Mariculture Planning and Permitting functions in Commercial Fisheries/Headquarters: \$261.5 GF.** The legislature adopted this increase, which adds funding for three employees to the existing PNP/Mariculture Section and restructures the existing section so that the Fish Pathology Laboratory and the Mark and Tag Laboratory are combined with the PNP/Mariculture Section.

5. **State Subsistence Data Assessment and Database Accessibility Projects: \$156.0 GF.** The legislature approved funding for this Governor's increment in two parts:

- \$63.0 GF as one-time funding to make the existing subsistence salmon harvest database accessible in an integrated web-based interface so information is readily accessible to managers, the Board of Fisheries, and the public. These start-up costs will be removed from the FY10 base budget.
- \$93.0 GF to support a state function previously funded in part by federal dollars, to produce the *Alaska Subsistence Salmon Fisheries Annual Report* and annually update and maintain the web-accessible database. This report is the sole compilation of all subsistence harvest data for each fisheries management area and is the Division's most requested report.

**6. State Subsistence Assessment and Evaluation of Fish Harvest and Trends:**

**\$142.8 GF.** The Governor's request to fund this project was approved by the legislature in the following manner:

- **\$70.0 GF** to support a state monitoring function previously funded in part by federal dollars. This will enable the agency to continue the Division's ongoing harvest monitoring. In the past, a federal program funded a portion of state harvest monitoring projects because these projects occurred adjacent to federal lands. Federal funds are no longer available.
- **\$72.8 GF** to annually assess and evaluate fish harvests and trends as well as improve management and harvest opportunities in the Bristol Bay, Kuskokwim, Yukon, and Southeastern areas (the areas where 60% of the State's subsistence salmon harvest occurs). It appears that subsistence harvesting may be declining in these areas. Without the ability to monitor and analyze harvest trends, the fish allocated for subsistence cannot be reallocated for other purposes.

**ORGANIZATIONAL CHANGES**

Under Executive Order #114, the positions and funding of the Office of Habitat Management and Permitting will be transferred from the Department of Natural Resources to the Department of Fish and Game, effective July 1, 2008. The legislature approved a small amount of one-time funding (\$20,0) for additional costs, such as moving, phone and computer transfer costs.

**FISCAL NOTES**

The legislature adopted one fiscal note in the operating budget for:

- **SB 214 -Hunting by Military, Coast Guard, Dependents (Chapter 51, SLA 2008) \$59.8 GF.** This legislation enables active duty military personnel and their dependents to purchase hunting and sport fishing licenses at resident rates and waives the hunting and sport fishing fees for disabled veterans and active members of the Alaska National Guard and Military Reserves. The legislature adopted this fiscal note to partially offset the loss of receipts to the Fish and Game Fund, which is estimated to be \$87.6.

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Commercial Fisheries														
1	SE Region Fisheries Mgmt.	5,830.6	180.2	5,949.5	7,488.4	7,488.4	7,488.4	0.0	0.0	7,488.4	1,657.8	28.4 %	0.0	
2	Central Region Fisheries Mgmt.	7,412.0	240.5	7,577.7	8,345.4	8,344.7	8,344.7	0.0	0.7	8,345.4	933.4	12.6 %	0.0	
3	AYK Region Fisheries Mgmt.	4,550.2	163.4	4,642.6	5,706.5	5,706.5	5,706.5	0.0	0.0	5,706.5	1,156.3	25.4 %	0.0	
4	Westward Region Fisheries Mgmt	7,281.3	223.6	7,434.1	9,605.9	9,605.4	9,605.4	0.0	0.5	9,605.9	2,324.6	31.9 %	0.0	
5	Headquarters Fisheries Mgmt.	7,789.0	230.6	7,949.9	9,155.1	9,004.1	9,004.1	0.0	0.0	9,004.1	1,215.1	15.6 %	-151.0	-1.6 %
6	Comm Fish Special Projects	24,300.2	522.8	24,918.0	19,980.4	19,980.4	19,980.4	0.0	0.0	19,980.4	-4,319.8	-17.8 %	0.0	
	Appropriation Total	57,163.3	1,561.1	58,471.8	60,281.7	60,129.5	60,129.5	0.0	1.2	60,130.7	2,967.4	5.2 %	-151.0	-0.3 %
Sport Fisheries														
7	Sport Fisheries	41,376.7	990.0	42,247.6	43,055.7	42,951.0	42,951.0	0.0	4.7	42,955.7	1,579.0	3.8 %	-100.0	-0.2 %
8	SF Research & Restoration	5,997.8	102.0	6,117.4	6,176.5	6,176.5	6,176.5	0.0	0.0	6,176.5	178.7	3.0 %	0.0	
	Appropriation Total	47,374.5	1,092.0	48,365.0	49,232.2	49,127.5	49,127.5	0.0	4.7	49,132.2	1,757.7	3.7 %	-100.0	-0.2 %
Wildlife Conservation														
9	Wildlife Conservation	21,967.8	571.6	22,558.4	24,223.1	24,123.1	24,123.1	0.0	0.0	24,123.1	2,155.3	9.8 %	-100.0	-0.4 %
10	Wildlife Cons Restoration Prog	3,788.1	46.2	3,839.7	3,867.8	3,867.8	3,867.8	0.0	0.0	3,867.8	79.7	2.1 %	0.0	
11	W.C. Special Projects	7,859.4	108.8	8,010.7	8,049.9	8,049.9	8,049.9	0.0	0.0	8,049.9	190.5	2.4 %	0.0	
12	Hunter Ed Pub Shooting Ranges	655.6	15.5	676.5	683.1	608.1	608.1	0.0	0.0	608.1	-47.5	-7.2 %	-75.0	-11.0 %
	Appropriation Total	34,270.9	742.1	35,085.3	36,823.9	36,648.9	36,648.9	0.0	0.0	36,648.9	2,378.0	6.9 %	-175.0	-0.5 %
Administration and Support														
13	Commissioner's Office	1,513.5	39.2	1,528.8	1,578.3	1,578.3	1,578.3	59.8	0.0	1,638.1	124.6	8.2 %	59.8	3.8 %
14	Administrative Services	9,385.6	231.8	9,617.0	9,778.0	9,777.1	9,777.1	0.0	0.9	9,778.0	392.4	4.2 %	0.0	
15	Boards & Advisory Committee	1,769.5	31.6	1,802.2	1,824.9	1,824.9	1,824.9	0.0	0.0	1,824.9	55.4	3.1 %	0.0	
16	State Subsistence	4,726.0	118.5	4,856.7	5,229.6	5,229.6	5,229.6	0.0	0.0	5,229.6	503.6	10.7 %	0.0	
17	EVOS Trustee Council	3,538.4	35.3	3,540.1	3,598.1	3,598.1	3,598.1	0.0	0.0	3,598.1	59.7	1.7 %	0.0	
18	State Facilities Maintenance	1,308.8	0.0	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	0.0		0.0	
19	F&G State Facilities Rent	2,530.0	0.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0	
	Appropriation Total	24,771.8	456.4	25,183.6	25,847.7	25,846.8	25,846.8	59.8	0.9	25,907.5	1,135.7	4.6 %	59.8	0.2 %

## 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
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Agency: Department of Fish and Game

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	Habitat											
20	Habitat	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0 &gt;999 %</b>	<b>0.0</b>
	Commercial Fisheries Entry Com											
21	Commercial Fish Entry Com	3,630.7	132.4	3,637.1	3,902.6	3,902.6	3,902.6	0.0	0.0	3,902.6	271.9 7.5 %	0.0
	<b>Appropriation Total</b>	<b>3,630.7</b>	<b>132.4</b>	<b>3,637.1</b>	<b>3,902.6</b>	<b>3,902.6</b>	<b>3,902.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,902.6</b>	<b>271.9 7.5 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>167,211.2</b>	<b>3,984.0</b>	<b>170,742.8</b>	<b>176,108.1</b>	<b>175,675.3</b>	<b>175,675.3</b>	<b>59.8</b>	<b>6.8</b>	<b>175,741.9</b>	<b>8,530.7 5.1 %</b>	<b>-366.2 -0.2 %</b>
	Funding Summary											
	General Funds (GF)	40,060.8	3,389.5	40,944.4	55,269.3	54,916.9	54,916.9	59.8	1.4	54,978.1	14,917.3 37.2 %	-291.2 -0.5 %
	Federal Receipts (Fed)	62,151.8	350.8	63,554.2	54,950.3	54,947.4	54,947.4	0.0	2.9	54,950.3	-7,201.5 -11.6 %	0.0
	Other (Oth)	64,998.6	243.7	66,244.2	65,888.5	65,811.0	65,811.0	0.0	2.5	65,813.5	814.9 1.3 %	-75.0 -0.1 %

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

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Commercial Fisheries													
1	SE Region Fisheries Mgmt.	4,203.6	171.6	4,305.1	5,847.4	5,847.4	5,847.4	0.0	0.0	5,847.4	1,643.8	39.1 %	0.0
2	Central Region Fisheries Mgmt.	6,703.1	237.3	6,858.2	7,636.5	7,635.8	7,635.8	0.0	0.7	7,636.5	933.4	13.9 %	0.0
3	AYK Region Fisheries Mgmt.	4,193.7	163.4	4,285.0	5,350.0	5,350.0	5,350.0	0.0	0.0	5,350.0	1,156.3	27.6 %	0.0
4	Westward Region Fisheries Mgmt	5,436.4	223.6	5,568.0	7,761.0	7,760.5	7,760.5	0.0	0.5	7,761.0	2,324.6	42.8 %	0.0
5	Headquarters Fisheries Mgmt.	6,867.1	230.6	7,028.0	8,233.2	8,082.2	8,082.2	0.0	0.0	8,082.2	1,215.1	17.7 %	-151.0
6	Comm Fish Special Projects	0.0	495.0	1.5	908.7	908.7	908.7	0.0	0.0	908.7	908.7	>999 %	0.0
	Appropriation Total	27,403.9	1,521.5	28,045.8	35,736.8	35,584.6	35,584.6	0.0	1.2	35,585.8	8,181.9	29.9 %	-151.0
Sport Fisheries													
7	Sport Fisheries	1,096.7	984.6	1,145.2	3,245.1	3,145.1	3,145.1	0.0	0.0	3,145.1	2,048.4	186.8 %	-100.0
8	SF Research & Restoration	433.0	96.9	451.6	608.0	608.0	608.0	0.0	0.0	608.0	175.0	40.4 %	0.0
	Appropriation Total	1,529.7	1,081.5	1,596.8	3,853.1	3,753.1	3,753.1	0.0	0.0	3,753.1	2,223.4	145.3 %	-100.0
Wildlife Conservation													
9	Wildlife Conservation	2,888.6	256.4	2,918.5	4,894.6	4,794.6	4,794.6	0.0	0.0	4,794.6	1,906.0	66.0 %	-100.0
10	Wildlife Cons Restoration Prog	619.1	11.6	632.0	639.0	639.0	639.0	0.0	0.0	639.0	19.9	3.2 %	0.0
11	W.C. Special Projects	37.8	96.2	37.8	1,388.8	1,388.8	1,388.8	0.0	0.0	1,388.8	1,351.0	>999 %	0.0
12	Hunter Ed Pub Shooting Ranges	125.6	13.5	130.9	0.0	0.0	0.0	0.0	0.0	0.0	-125.6	-100.0 %	0.0
	Appropriation Total	3,671.1	377.7	3,719.2	6,922.4	6,822.4	6,822.4	0.0	0.0	6,822.4	3,151.3	85.8 %	-100.0
Administration and Support													
13	Commissioner's Office	638.9	39.2	647.0	741.9	741.9	741.9	59.8	0.0	801.7	162.8	25.5 %	59.8
14	Administrative Services	1,710.5	220.8	1,762.1	2,329.5	2,329.3	2,329.3	0.0	0.2	2,329.5	619.0	36.2 %	0.0
15	Boards & Advisory Committee	1,080.1	31.4	1,107.0	1,135.4	1,135.4	1,135.4	0.0	0.0	1,135.4	55.3	5.1 %	0.0
16	State Subsistence	1,496.6	117.4	1,536.5	2,000.2	2,000.2	2,000.2	0.0	0.0	2,000.2	503.6	33.6 %	0.0
19	F&G State Facilities Rent	2,530.0	0.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0
	Appropriation Total	7,456.1	408.8	7,582.6	8,737.0	8,736.8	8,736.8	59.8	0.2	8,796.8	1,340.7	18.0 %	59.8
Habitat													
20	Habitat	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	>999 %	0.0
	Appropriation Total	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	>999 %	0.0

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

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	Agency Total	40,060.8	3,389.5	40,944.4	55,269.3	54,916.9	54,916.9	59.8	1.4	54,978.1	14,917.3	37.2 %	-291.2	-0.5 %
	Funding Summary													
	General Funds (GF)	40,060.8	3,389.5	40,944.4	55,269.3	54,916.9	54,916.9	59.8	1.4	54,978.1	14,917.3	37.2 %	-291.2	-0.5 %



# 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

## Numbers and Language

## Agency: Department of Fish and Game

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<b>Total</b>	<b>167,211.2</b>	<b>3,984.0</b>	<b>170,742.8</b>	<b>176,108.1</b>	<b>175,675.3</b>	<b>175,675.3</b>	<b>59.8</b>	<b>6.8</b>	<b>175,741.9</b>	<b>8,530.7</b>	<b>5.1 %</b>	<b>-366.2</b>	<b>-0.2 %</b>
<u>Objects of Expenditure</u>													
Personal Services	92,638.4	3,906.8	96,098.2	100,205.9	98,498.1	98,498.1	59.8	6.8	98,564.7	5,926.3	6.4 %	-1,641.2	-1.6 %
Travel	5,186.8	0.0	5,186.8	5,235.0	5,150.0	5,150.0	0.0	0.0	5,150.0	-36.8	-0.7 %	-85.0	-1.6 %
Services	57,836.5	77.2	57,918.3	58,999.9	58,486.9	58,486.9	0.0	0.0	58,486.9	650.4	1.1 %	-513.0	-0.9 %
Commodities	10,061.0	0.0	10,051.0	10,178.8	10,098.7	10,098.7	0.0	0.0	10,098.7	37.7	0.4 %	-80.1	-0.8 %
Capital Outlay	1,488.5	0.0	1,488.5	1,488.5	1,476.5	1,476.5	0.0	0.0	1,476.5	-12.0	-0.8 %	-12.0	-0.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	1,965.1	1,965.1	0.0	0.0	1,965.1	1,965.1	>999 %	1,965.1	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	62,151.8	350.8	63,554.2	54,950.3	54,947.4	54,947.4	0.0	2.9	54,950.3	-7,201.5	-11.6 %	0.0	
1003 G/F Match (GF)	399.1	11.7	407.0	418.2	418.2	418.2	0.0	0.0	418.2	19.1	4.8 %	0.0	
1004 Gen Fund (GF)	39,643.8	3,377.8	40,519.5	54,833.2	54,480.8	54,480.8	59.8	1.4	54,542.0	14,898.2	37.6 %	-291.2	-0.5 %
1005 GF/Prgm (GF)	17.9	0.0	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0	
1007 I/A Rcpts (Oth)	12,240.5	0.0	12,540.1	12,403.3	12,403.0	12,403.0	0.0	0.3	12,403.3	162.8	1.3 %	0.0	
1018 EVOS Trust (Oth)	4,542.3	39.9	4,559.0	4,609.0	4,609.0	4,609.0	0.0	0.0	4,609.0	66.7	1.5 %	0.0	
1024 Fish/Game (Oth)	24,663.4	2.0	25,153.8	24,544.1	24,468.2	24,468.2	0.0	0.9	24,469.1	-194.3	-0.8 %	-75.0	-0.3 %
1036 Cm Fish Ln (Oth)	1,326.3	0.0	1,326.3	1,326.3	1,326.3	1,326.3	0.0	0.0	1,326.3	0.0		0.0	
1055 IA/OIL HAZ (Oth)	64.3	1.2	66.5	66.5	66.5	66.5	0.0	0.0	66.5	2.2	3.4 %	0.0	
1061 CIP Rcpts (Oth)	4,477.9	18.4	4,676.6	4,733.2	4,731.9	4,731.9	0.0	1.3	4,733.2	255.3	5.7 %	0.0	
1108 Stat Desig (Oth)	7,403.9	11.0	7,541.3	7,623.5	7,623.5	7,623.5	0.0	0.0	7,623.5	219.6	3.0 %	0.0	
1109 Test Fish (Oth)	2,514.3	0.0	2,548.3	2,514.3	2,514.3	2,514.3	0.0	0.0	2,514.3	0.0		0.0	
1156 Rcpt Svcs (Oth)	501.7	1.8	505.1	505.1	505.1	505.1	0.0	0.0	505.1	3.4	0.7 %	0.0	
1194 F&G NonDed (Oth)	1,660.5	7.3	1,678.9	1,673.8	1,673.8	1,673.8	0.0	0.0	1,673.8	13.3	0.8 %	0.0	
1199 Sportfish (Oth)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
1201 CFEC Rcpts (Oth)	5,103.5	162.1	5,148.3	5,389.4	5,389.4	5,389.4	0.0	0.0	5,389.4	285.9	5.6 %	0.0	
<u>Positions</u>													
Perm Full Time	863	0	878	878	878	878	0	0	878	15	1.7 %	0	
Perm Part Time	782	0	766	766	766	766	0	0	766	-16	-2.0 %	0	
Temporary	58	0	58	58	58	58	0	0	58	0		0	

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Fish and Game

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
<u>Funding Summary</u>													
General Funds (GF)	40,060.8	3,389.5	40,944.4	55,269.3	54,916.9	54,916.9	59.8	1.4	54,978.1	14,917.3	37.2 %	-291.2	-0.5 %
Federal Receipts (Fed)	62,151.8	350.8	63,554.2	54,950.3	54,947.4	54,947.4	0.0	2.9	54,950.3	-7,201.5	-11.6 %	0.0	
Other (Oth)	64,998.6	243.7	66,244.2	65,888.5	65,811.0	65,811.0	0.0	2.5	65,813.5	814.9	1.3 %	-75.0	-0.1 %

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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	5,830.6	180.2	5,949.5	7,488.4	7,488.4	7,488.4	0.0	0.0	7,488.4	1,657.8 28.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,112.3	180.2	4,252.9	5,334.1	5,334.1	5,334.1	0.0	0.0	5,334.1	1,221.8 29.7 %	0.0
Travel	135.6	0.0	135.6	174.0	174.0	174.0	0.0	0.0	174.0	38.4 28.3 %	0.0
Services	1,159.7	0.0	1,138.0	1,427.4	1,427.4	1,427.4	0.0	0.0	1,427.4	267.7 23.1 %	0.0
Commodities	383.0	0.0	383.0	512.9	512.9	512.9	0.0	0.0	512.9	129.9 33.9 %	0.0
Capital Outlay	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	508.2	0.0	518.6	508.2	508.2	508.2	0.0	0.0	508.2	0.0	0.0
1003 G/F Match (GF)	399.1	11.7	407.0	418.2	418.2	418.2	0.0	0.0	418.2	19.1 4.8 %	0.0
1004 Gen Fund (GF)	3,804.5	159.9	3,898.1	5,429.2	5,429.2	5,429.2	0.0	0.0	5,429.2	1,624.7 42.7 %	0.0
1036 Cm Fish Ln (Oth)	167.5	0.0	167.5	167.5	167.5	167.5	0.0	0.0	167.5	0.0	0.0
1109 Test Fish (Oth)	601.3	0.0	608.3	601.3	601.3	601.3	0.0	0.0	601.3	0.0	0.0
1201 CFEC Rcpts (Oth)	350.0	8.6	350.0	364.0	364.0	364.0	0.0	0.0	364.0	14.0 4.0 %	0.0
<u>Positions</u>											
Perm Full Time	49	0	49	50	50	50	0	0	50	1 2.0 %	0
Perm Part Time	54	0	54	55	55	55	0	0	55	1 1.9 %	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	5,758.5	4,061.9	135.6	1,138.0	383.0	40.0	0.0	0.0	48	55	0
1002 Fed Rcpts		508.2										
1003 G/F Match		399.1										
1004 Gen Fund		3,732.4										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		350.0										
<b>FY08 Conference Committee Total</b>		<b>5,758.5</b>	<b>4,061.9</b>	<b>135.6</b>	<b>1,138.0</b>	<b>383.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>55</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Central Region Fish Mgmt	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from AYK Region Fish Mgmt	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Westward Region Fish Mgmt	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Headquarters Region Fish Mgmt	TrIn	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
ADN 11-8-0258, Delete vacant PCN 11-5096 in CF SE Region Fisheries Mgmt as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-8-0259, Restore PCN 11-1274 in SE Region Fisheries Mgmt to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-8-0260, Change status of PCN 11-1013 to FT in CF SE Region Fish Mgmt due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY08 Management Plan Total</b>		<b>5,830.6</b>	<b>4,112.3</b>	<b>135.6</b>	<b>1,159.7</b>	<b>383.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>54</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PPT PCN 11-1707 from Commercial Fisheries Special Projects for use on Chilkat sonar project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete PPT PCN 11-5257 as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	140.6	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1003 G/F Match		7.9										
1004 Gen Fund		115.3										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
FY 09 Bargaining Unit Contract Terms: General Government Unit (continued)												
1109 Test Fish		7.0										
<b>FY09 Adjusted Base Total</b>		<b>5,949.5</b>	<b>4,252.9</b>	<b>135.6</b>	<b>1,138.0</b>	<b>383.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>54</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.4										
1004 Gen Fund		17.4										
1109 Test Fish		-7.0										
Implement Chilkat Lake DIDSON Sonar project	Inc	90.0	74.0	2.0	4.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
AMD: Southeast Alaska salmon management biologists	Inc	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.4										
AMD: Southeast Alaska salmon port sampling program	Inc	324.2	269.3	10.0	24.9	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		324.2										
AMD: Southeast Alaska coho salmon indicator stocks	Inc	257.9	160.5	10.0	52.5	34.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.9										
AMD: Southeast region shellfish/groundfish management and research	Inc	517.1	227.7	16.4	208.0	65.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.1										
AMD: Transfer PCNs from CF Special Projects to CF Southeast Region due to funding change	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	168.3	168.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1003 G/F Match		11.2										
1004 Gen Fund		124.4										
1109 Test Fish		1.4										
1201 CFEC Rcpts		14.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.3										
1004 Gen Fund		18.7										
1109 Test Fish		-1.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>7,488.4</b>	<b>5,334.1</b>	<b>174.0</b>	<b>1,427.4</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Southeast Alaska salmon management biologists	Inc	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.4										
Southeast Alaska salmon management biologists	IncOTI	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.4										
AMD: Southeast Alaska salmon port sampling program	Inc	324.2	269.3	10.0	24.9	20.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Southeast Alaska salmon port sampling program (continued)												
1004 Gen Fund		<del>324.2</del>										
Southeast Alaska salmon port sampling program	Inc0TI	<b>324.2</b>	269.3	10.0	24.9	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		<del>324.2</del>										
AMD: Southeast Alaska coho salmon indicator stocks	Inc	<del>257.9</del>	<del>160.5</del>	<del>10.0</del>	<del>52.5</del>	<del>34.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1004 Gen Fund		<del>257.9</del>										
Southeast Alaska coho salmon indicator stocks	Inc0TI	<b>257.9</b>	160.5	10.0	52.5	34.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		<del>257.9</del>										
AMD: Southeast region shellfish/groundfish management and research	Inc	<del>517.1</del>	<del>227.7</del>	<del>16.4</del>	<del>208.0</del>	<del>65.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1004 Gen Fund		<del>517.1</del>										
Southeast region shellfish/groundfish management and research	Inc0TI	<b>517.1</b>	227.7	16.4	208.0	65.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		<del>517.1</del>										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	<del>168.3</del>	<del>168.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1002 Fed Rcpts		<del>17.3</del>										
1003 G/F Match		<del>11.2</del>										
1004 Gen Fund		<del>124.4</del>										
1109 Test Fish		<del>1.4</del>										
1201 CFEC Rcpts		<del>14.0</del>										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1002 Fed Rcpts		<del>-17.3</del>										
1004 Gen Fund		<del>18.7</del>										
1109 Test Fish		<del>-1.4</del>										
<b>FY09 House Total</b>		<b>7,320.1</b>	5,165.8	174.0	1,427.4	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: Southeast Alaska salmon management biologists	Inc	<b>181.4</b>	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		<del>181.4</del>										
Southeast Alaska salmon management biologists	Inc0TI	<del>181.4</del>	<del>181.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1004 Gen Fund		<del>181.4</del>										
AMD: Southeast Alaska salmon port sampling program	Inc	<b>324.2</b>	269.3	10.0	24.9	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		<del>324.2</del>										
Southeast Alaska salmon port sampling program	Inc0TI	<del>324.2</del>	<del>269.3</del>	<del>10.0</del>	<del>24.9</del>	<del>20.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1004 Gen Fund		<del>324.2</del>										
AMD: Southeast Alaska coho salmon indicator stocks	Inc	<b>257.9</b>	160.5	10.0	52.5	34.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		<del>257.9</del>										
Southeast Alaska coho salmon indicator stocks	Inc0TI	<del>257.9</del>	<del>160.5</del>	<del>10.0</del>	<del>52.5</del>	<del>34.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1004 Gen Fund		<del>257.9</del>										
AMD: Southeast region shellfish/groundfish management and research	Inc	<b>517.1</b>	227.7	16.4	208.0	65.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		<del>517.1</del>										

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY09 House to FY09 Senate * * * (continued)</b>												
Southeast region shellfish/groundfish management and research	Inc0FI	517.1	227.7	16.4	208.0	65.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	168.3	168.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1003 G/F Match		11.2										
1004 Gen Fund		124.4										
1109 Test Fish		1.4										
1201 CFEC Rcpts		14.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.3										
1004 Gen Fund		18.7										
1109 Test Fish		-1.4										
<b>FY09 Senate Total</b>		<b>7,488.4</b>	<b>5,334.1</b>	<b>174.0</b>	<b>1,427.4</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>7,488.4</b>	<b>5,334.1</b>	<b>174.0</b>	<b>1,427.4</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>7,488.4</b>	<b>5,334.1</b>	<b>174.0</b>	<b>1,427.4</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		4.3										
1004 Gen Fund		63.2										
1109 Test Fish		3.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1004 Gen Fund		9.5										
1109 Test Fish		-3.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		7.4										
1004 Gen Fund		75.7										
1109 Test Fish		0.3										
1201 CFEC Rcpts		8.6										



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-11.2										
1004 Gen Fund		11.5										
1109 Test Fish		-0.3										
<b>08 RPLs + Supplementals Total</b>		<b>180.2</b>	<b>180.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Central Region Fisheries Management**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	7,412.0	240.5	7,577.7	8,345.4	8,344.7	8,344.7	0.0	0.7	8,345.4	933.4	12.6 %	0.0
Objects of Expenditure												
Personal Services	5,536.8	240.5	5,712.8	6,290.4	6,289.7	6,289.7	0.0	0.7	6,290.4	753.6	13.6 %	0.0
Travel	152.5	0.0	152.5	164.5	164.5	164.5	0.0	0.0	164.5	12.0	7.9 %	0.0
Services	1,193.7	0.0	1,183.4	1,282.2	1,282.2	1,282.2	0.0	0.0	1,282.2	88.5	7.4 %	0.0
Commodities	476.5	0.0	476.5	540.1	540.1	540.1	0.0	0.0	540.1	63.6	13.3 %	0.0
Capital Outlay	52.5	0.0	52.5	68.2	68.2	68.2	0.0	0.0	68.2	15.7	29.9 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	6,703.1	237.3	6,858.2	7,636.5	7,635.8	7,635.8	0.0	0.7	7,636.5	933.4	13.9 %	0.0
1109 Test Fish (Oth)	408.9	0.0	413.6	408.9	408.9	408.9	0.0	0.0	408.9	0.0		0.0
1201 CFEC Rcpts (Oth)	300.0	3.2	305.9	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0
Positions												
Perm Full Time	49	0	48	48	48	48	0	0	48	-1	-2.0 %	0
Perm Part Time	100	0	100	100	100	100	0	0	100	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	7,410.7	5,673.2	177.5	1,123.4	394.1	42.5	0.0	0.0	49	108	0
1004 Gen Fund		6,701.8										
1109 Test Fish		408.9										
1201 CFEC Rcpts		300.0										
<b>FY08 Conference Committee Total</b>		<b>7,410.7</b>	<b>5,673.2</b>	<b>177.5</b>	<b>1,123.4</b>	<b>394.1</b>	<b>42.5</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>108</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Central Region Fish Mgmt	TrOut	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
Transfer five PT PCNs to CF Special Projects to work on the Prince William Sound Aquaculture contract	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	0
ADN 11-8-0322, Delete vacant PCNs 11-1328, 11-1671 and 11-5266 in CF Central Region Fisheries Mgmt as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
ADN 11-8-0261, Transfer of funds between line items to align with spending plan within CF Central Region Fisheries Mgmt	LIT	0.0	-140.0	-25.0	60.0	95.0	10.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>7,412.0</b>	<b>5,536.8</b>	<b>152.5</b>	<b>1,193.7</b>	<b>476.5</b>	<b>52.5</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>100</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PFT PCN 11-1659 to Wildlife Conservation for Game Management activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.8										
1109 Test Fish		4.7										
1201 CFEC Rcpts		5.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
<b>FY09 Adjusted Base Total</b>		<b>7,577.7</b>	<b>5,712.8</b>	<b>152.5</b>	<b>1,183.4</b>	<b>476.5</b>	<b>52.5</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>100</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
1109 Test Fish		-4.7										
1201 CFEC Rcpts		-5.9										
AMD: Central region shellfish/groundfish management and research	Inc	531.8	341.7	12.0	98.8	63.6	15.7	0.0	0.0	0	0	0
1004 Gen Fund		531.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	235.2	235.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.2										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>8,345.4</b>	<b>6,290.4</b>	<b>164.5</b>	<b>1,282.2</b>	<b>540.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>100</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<del>AMD: Central region shellfish/groundfish management and research</del>	<del>Inc</del>	<del>531.8</del>	<del>341.7</del>	<del>12.0</del>	<del>98.8</del>	<del>63.6</del>	<del>15.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund</del>		<del>531.8</del>										
<del>Central region shellfish/groundfish management and research</del>	<del>IncOTI</del>	<del>531.8</del>	<del>341.7</del>	<del>12.0</del>	<del>98.8</del>	<del>63.6</del>	<del>15.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund</del>		<del>531.8</del>										
<del>AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit</del>	<del>SalAdj</del>	<del>235.2</del>	<del>235.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund</del>		<del>235.2</del>										
<del>AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees</del>	<del>SalAdj</del>	<del>0.7</del>	<del>0.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund</del>		<del>0.7</del>										
<b>FY09 House Total</b>		<b>8,109.5</b>	<b>6,054.5</b>	<b>164.5</b>	<b>1,282.2</b>	<b>540.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>100</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: Central region shellfish/groundfish management and research	Inc	531.8	341.7	12.0	98.8	63.6	15.7	0.0	0.0	0	0	0
1004 Gen Fund		531.8										
Central region shellfish/groundfish management and research	IncOTI	531.8	341.7	12.0	98.8	63.6	15.7	0.0	0.0	0	0	0
1004 Gen Fund		531.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	235.2	235.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.2										
Remove funding for the Soldotna Office	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
<b>FY09 Senate Total</b>		<b>8,304.7</b>	<b>6,289.7</b>	<b>164.5</b>	<b>1,242.2</b>	<b>540.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>100</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Central Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
Remove funding for the Soldotna Office	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
<b>FY09 Conference Committee Total</b>		<b>8,344.7</b>	<b>6,289.7</b>	<b>164.5</b>	<b>1,282.2</b>	<b>540.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>100</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>8,344.7</b>	<b>6,289.7</b>	<b>164.5</b>	<b>1,282.2</b>	<b>540.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>100</b>	<b>0</b>
<b>* * * Operating Items in Cap Budget * * *</b>												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<b>Operating Items in Cap Budget Total</b>		<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.5										
1109 Test Fish		2.6										
1201 CFEC Rcpts		3.2										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1109 Test Fish		-2.6										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.2										
<b>08 RPLs + Supplementals Total</b>		<b>240.5</b>	<b>240.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	4,550.2	163.4	4,642.6	5,706.5	5,706.5	5,706.5	0.0	0.0	5,706.5	1,156.3	25.4 %	0.0
Objects of Expenditure												
Personal Services	3,669.6	163.4	3,778.3	4,620.3	4,620.3	4,620.3	0.0	0.0	4,620.3	950.7	25.9 %	0.0
Travel	187.6	0.0	187.6	218.9	218.9	218.9	0.0	0.0	218.9	31.3	16.7 %	0.0
Services	448.5	0.0	432.2	531.6	531.6	531.6	0.0	0.0	531.6	83.1	18.5 %	0.0
Commodities	208.0	0.0	208.0	299.2	299.2	299.2	0.0	0.0	299.2	91.2	43.8 %	0.0
Capital Outlay	36.5	0.0	36.5	36.5	36.5	36.5	0.0	0.0	36.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	4,193.7	163.4	4,285.0	5,350.0	5,350.0	5,350.0	0.0	0.0	5,350.0	1,156.3	27.6 %	0.0
1036 Cm Fish Ln (Oth)	284.5	0.0	284.5	284.5	284.5	284.5	0.0	0.0	284.5	0.0		0.0
1109 Test Fish (Oth)	72.0	0.0	73.1	72.0	72.0	72.0	0.0	0.0	72.0	0.0		0.0
Positions												
Perm Full Time	34	0	33	35	35	35	0	0	35	1	2.9 %	0
Perm Part Time	58	0	58	62	62	62	0	0	62	4	6.9 %	0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	4,546.5	3,669.6	187.6	432.2	220.6	36.5	0.0	0.0	34	59	0
1004 Gen Fund		4,190.0										
1036 Cm Fish Ln		284.5										
1109 Test Fish		72.0										
<b>FY08 Conference Committee Total</b>		<b>4,546.5</b>	<b>3,669.6</b>	<b>187.6</b>	<b>432.2</b>	<b>220.6</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>59</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
ADN 11-8-0326, Transfer PCN 11-1933 from CF Special Projects to CF AYK Region Fisheries Mgmt	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from AYK Region Fish Mgmt	TrOut	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
ADN 11-8-0323, Delete vacant PCNs 11-1605 and 11-1974 that are excess to the needs of CF AYK Region Fisheries Mgmt	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<b>FY08 Management Plan Total</b>		<b>4,550.2</b>	<b>3,669.6</b>	<b>187.6</b>	<b>448.5</b>	<b>208.0</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>58</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PFT PCN 11-5050 Wildlife Conservation for Game Management activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-16.3	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.6										
1109 Test Fish		1.1										
<b>FY09 Adjusted Base Total</b>		<b>4,642.6</b>	<b>3,778.3</b>	<b>187.6</b>	<b>432.2</b>	<b>208.0</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>58</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1109 Test Fish		-1.1										
AMD: Lower Yukon River test fishery and stock assessment program	Inc	100.1	75.3	0.5	7.3	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.1										
AMD: Yukon River salmon management sonar program	Inc	454.3	349.3	6.5	40.0	58.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		454.3										
AMD: Yukon River subsistence harvest estimations	Inc	179.7	137.5	20.4	16.2	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.7										
AMD: Yukon area salmon escapement surveys	Inc	52.9	24.3	1.9	25.7	1.0	0.0	0.0	0.0	0	0	0

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Yukon area salmon escapement surveys (continued)												
1004 Gen Fund 52.9												
AMD: Sheenjek River chum salmon escapement sonar program	Inc	113.1	91.8	2.0	10.2	9.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund 113.1												
AMD: Transfer PCNs from CF Special Projects to CF AYK Region due to funding change	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	4	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 163.8												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>5,706.5</b>	<b>4,620.3</b>	<b>218.9</b>	<b>531.6</b>	<b>299.2</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>62</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Lower Yukon River test fishery and stock assessment program	Inc	100.1	75.3	0.5	7.3	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.1												
AMD: Yukon River salmon management sonar program	Inc	454.3	349.3	6.5	40.0	58.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 454.3												
AMD: Yukon River subsistence harvest estimations	Inc	179.7	137.5	20.4	16.2	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 179.7												
AMD: Yukon area salmon escapement surveys	Inc	52.9	24.3	1.9	25.7	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 52.9												
AMD: Sheenjek River chum salmon escapement sonar program	Inc	113.1	91.8	2.0	10.2	9.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund 113.1												
Lower Yukon River test fishery and stock assessment program	IncOTI	100.1	75.3	0.5	7.3	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.1												
Yukon River salmon management sonar program	IncOTI	454.3	349.3	6.5	40.0	58.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 454.3												
Yukon River subsistence harvest estimations	IncOTI	179.7	137.5	20.4	16.2	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 179.7												
Yukon area salmon escapement surveys	IncOTI	52.9	24.3	1.9	25.7	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 52.9												
Sheenjek River chum salmon escapement sonar program	IncOTI	113.1	91.8	2.0	10.2	9.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund 113.1												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 163.8												
<b>FY09 House Total</b>		<b>5,542.7</b>	<b>4,456.5</b>	<b>218.9</b>	<b>531.6</b>	<b>299.2</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>62</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: Lower Yukon River test fishery and stock assessment program	Inc	100.1	75.3	0.5	7.3	17.0	0.0	0.0	0.0	0	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Lower Yukon River test fishery and stock assessment program (continued)												
1004 Gen Fund 100.1												
AMD: Yukon River salmon management sonar program	Inc	454.3	349.3	6.5	40.0	58.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 454.3												
AMD: Yukon River subsistence harvest estimations	Inc	179.7	137.5	20.4	16.2	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 179.7												
AMD: Yukon area salmon escapement surveys	Inc	52.9	24.3	1.9	25.7	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 52.9												
AMD: Sheenjek River chum salmon escapement sonar program	Inc	113.1	91.8	2.0	10.2	9.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund 113.1												
Lower Yukon River test fishery and stock assessment program	Inc0FI	100.1	75.3	0.5	7.3	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.1												
Yukon River salmon management sonar program	Inc0FI	454.3	349.3	6.5	40.0	58.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 454.3												
Yukon River subsistence harvest estimations	Inc0FI	179.7	137.5	20.4	16.2	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund 179.7												
Yukon area salmon escapement surveys	Inc0FI	52.9	24.3	1.9	25.7	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 52.9												
Sheenjek River chum salmon escapement sonar program	Inc0FI	113.1	91.8	2.0	10.2	9.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund 113.1												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 163.8												
<b>FY09 Senate Total</b>		<b>5,706.5</b>	<b>4,620.3</b>	<b>218.9</b>	<b>531.6</b>	<b>299.2</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>62</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>5,706.5</b>	<b>4,620.3</b>	<b>218.9</b>	<b>531.6</b>	<b>299.2</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>62</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>5,706.5</b>	<b>4,620.3</b>	<b>218.9</b>	<b>531.6</b>	<b>299.2</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>62</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 58.8												
1109 Test Fish 0.6												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6												
1109 Test Fish -0.6												

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.0										
<b>08 RPLs + Supplementals Total</b>		<b>163.4</b>	<b>163.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	7,281.3	223.6	7,434.1	9,605.9	9,605.4	9,605.4	0.0	0.5	9,605.9	2,324.6	31.9 %	0.0	
Objects of Expenditure													
Personal Services	5,123.9	223.6	5,296.6	6,978.3	5,502.8	5,502.8	0.0	0.5	5,503.3	379.4	7.4 %	-1,475.0	-21.1 %
Travel	258.6	0.0	258.6	343.6	258.6	258.6	0.0	0.0	258.6	0.0		-85.0	-24.7 %
Services	1,253.4	0.0	1,233.5	1,546.5	1,233.5	1,233.5	0.0	0.0	1,233.5	-19.9	-1.6 %	-313.0	-20.2 %
Commodities	626.0	0.0	626.0	706.1	626.0	626.0	0.0	0.0	626.0	0.0		-80.1	-11.3 %
Capital Outlay	19.4	0.0	19.4	31.4	19.4	19.4	0.0	0.0	19.4	0.0		-12.0	-38.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	1,965.1	1,965.1	0.0	0.0	1,965.1	1,965.1	>999 %	1,965.1	>999 %
Funding Sources													
1004 Gen Fund (GF)	5,436.4	223.6	5,568.0	7,761.0	7,760.5	7,760.5	0.0	0.5	7,761.0	2,324.6	42.8 %	0.0	
1036 Cm Fish Ln (Oth)	412.8	0.0	412.8	412.8	412.8	412.8	0.0	0.0	412.8	0.0		0.0	
1109 Test Fish (Oth)	1,432.1	0.0	1,453.3	1,432.1	1,432.1	1,432.1	0.0	0.0	1,432.1	0.0		0.0	
Positions													
Perm Full Time	39	0	39	48	48	48	0	0	48	9	23.1 %	0	
Perm Part Time	71	0	71	71	71	71	0	0	71	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	7,271.3	5,271.2	258.6	1,196.1	526.0	19.4	0.0	0.0	39	76	0
1004 Gen Fund		5,426.4										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,432.1										
<b>FY08 Conference Committee Total</b>		<b>7,271.3</b>	<b>5,271.2</b>	<b>258.6</b>	<b>1,196.1</b>	<b>526.0</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>76</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Westward Region Fish Mgmt	TrOut	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
ADN 11-8-0319, Delete 5 PT PCNs that are excess to the needs of CF WW Region Fisheries Mgmt	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	0
ADN 11-8-0320, Transfer of funds between line items to align with spending plan within CF Westward Region	LIT	0.0	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>7,281.3</b>	<b>5,123.9</b>	<b>258.6</b>	<b>1,253.4</b>	<b>626.0</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>71</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.3										
1109 Test Fish		21.2										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
<b>FY09 Adjusted Base Total</b>		<b>7,434.1</b>	<b>5,296.6</b>	<b>258.6</b>	<b>1,233.5</b>	<b>626.0</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>71</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
1109 Test Fish		-21.2										
AMD: Westward region shellfish / groundfish management and research	Inc	1,965.1	1,475.0	85.0	313.0	80.1	12.0	0.0	0.0	0	0	0
1004 Gen Fund		1,965.1										
AMD: Transfer PCNs from CF Special Projects to CF Westward Region due to funding change	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	206.2	206.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.2										
1109 Test Fish		16.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1109 Test Fish		-16.0										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>9,605.9</b>	<b>6,978.3</b>	<b>343.6</b>	<b>1,546.5</b>	<b>706.1</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>71</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Westward region shellfish / groundfish management and research	Inc	1,965.1	1,475.0	85.0	313.0	80.1	12.0	0.0	0.0	0	0	0
1004 Gen Fund		1,965.1										
Westward region shellfish / groundfish management and research	IncOTI	1,965.1	1,475.0	85.0	313.0	80.1	12.0	0.0	0.0	0	0	0
1004 Gen Fund		1,965.1										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	206.2	206.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.2										
1109 Test Fish		16.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1109 Test Fish		-16.0										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<b>FY09 House Total</b>		<b>9,399.2</b>	<b>6,771.6</b>	<b>343.6</b>	<b>1,546.5</b>	<b>706.1</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>71</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Westward region shellfish / groundfish management and research	IncOTI	1,965.1	1,475.0	85.0	313.0	80.1	12.0	0.0	0.0	0	0	0
1004 Gen Fund		1,965.1										
Bering Sea Crab Stocks Research	IncOTI	1,043.7	0.0	0.0	0.0	0.0	0.0	0.0	1,043.7	0	0	0
1004 Gen Fund		1,043.7										
Kodiak, the Alaska Peninsula, and the Aleutian Islands groundfish and shellfish management & research programs	Inc	921.4	0.0	0.0	0.0	0.0	0.0	0.0	921.4	0	0	0
1004 Gen Fund		921.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	206.2	206.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		190.2										
1109 Test Fish		16.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1109 Test Fish		-16.0										
<b>FY09 Senate Total</b>		<b>9,605.4</b>	<b>5,502.8</b>	<b>258.6</b>	<b>1,233.5</b>	<b>626.0</b>	<b>19.4</b>	<b>0.0</b>	<b>1,965.1</b>	<b>48</b>	<b>71</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>9,605.4</b>	<b>5,502.8</b>	<b>258.6</b>	<b>1,233.5</b>	<b>626.0</b>	<b>19.4</b>	<b>0.0</b>	<b>1,965.1</b>	<b>48</b>	<b>71</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>9,605.4</b>	<b>5,502.8</b>	<b>258.6</b>	<b>1,233.5</b>	<b>626.0</b>	<b>19.4</b>	<b>0.0</b>	<b>1,965.1</b>	<b>48</b>	<b>71</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<b>Operating Items in Cap Budget Total</b>		<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
1109 Test Fish		11.7										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1109 Test Fish		-11.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	129.6	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.7										
1109 Test Fish		9.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1109 Test Fish		-9.9										
<b>08 RPLs + Supplementals Total</b>		<b>223.6</b>	<b>223.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries  
Allocation: Headquarters Fisheries Management

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	7,789.0	230.6	7,949.9	9,155.1	9,004.1	9,004.1	0.0	0.0	9,004.1	1,215.1 15.6 %	-151.0 -1.6 %
<u>Objects of Expenditure</u>											
Personal Services	4,532.9	204.0	4,667.2	5,674.9	5,523.9	5,523.9	0.0	0.0	5,523.9	991.0 21.9 %	-151.0 -2.7 %
Travel	186.2	0.0	186.2	263.5	263.5	263.5	0.0	0.0	263.5	77.3 41.5 %	0.0
Services	2,603.5	26.6	2,630.1	2,694.6	2,694.6	2,694.6	0.0	0.0	2,694.6	91.1 3.5 %	0.0
Commodities	439.4	0.0	439.4	495.1	495.1	495.1	0.0	0.0	495.1	55.7 12.7 %	0.0
Capital Outlay	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	6,867.1	230.6	7,028.0	8,233.2	8,082.2	8,082.2	0.0	0.0	8,082.2	1,215.1 17.7 %	-151.0 -1.8 %
1036 Cm Fish Ln (Oth)	351.1	0.0	351.1	351.1	351.1	351.1	0.0	0.0	351.1	0.0	0.0
1194 F&G NonDed (Oth)	383.6	0.0	383.6	383.6	383.6	383.6	0.0	0.0	383.6	0.0	0.0
1201 CFEC Rcpts (Oth)	187.2	0.0	187.2	187.2	187.2	187.2	0.0	0.0	187.2	0.0	0.0
<u>Positions</u>											
Perm Full Time	52	0	57	57	57	57	0	0	57	5 9.6 %	0
Perm Part Time	8	0	8	8	8	8	0	0	8	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	7,476.7	4,457.9	186.2	2,366.2	439.4	27.0	0.0	0.0	52	8	0
1004 Gen Fund		6,554.8										
1036 Cm Fish Ln		351.1										
1194 F&G NonDed		383.6										
1201 CFEC Rcpts		187.2										
<b>FY08 Conference Committee Total</b>		<b>7,476.7</b>	<b>4,457.9</b>	<b>186.2</b>	<b>2,366.2</b>	<b>439.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	53.2	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
ADN 11-8-0262, Transfer in GF and PCN from CF Special Projects to CF HQ Fish Mgmt to cover administrative costs	TrIn	271.7	75.0	0.0	196.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		271.7										
Offset portion of the \$63.0 FY08 decrement in the Southeast Region with transfer from Headquarters Region Fish Mgmt	TrOut	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
ADN 11-8-0263, Transfer out PCN 11-0618 from CF HQ Fish Mgmt to CF Special Projects due to funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY08 Management Plan Total</b>		<b>7,789.0</b>	<b>4,532.9</b>	<b>186.2</b>	<b>2,603.5</b>	<b>439.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
Transfer five PCNs - 11-1169, 11-1170, 11-1635, 11-5364 and 11-7044 for Headquarters projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
Change status of four PCNs from PT to FT for crewmember database and Private Nonprofit(PNP)/Mariculture program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.1										
<b>FY09 Adjusted Base Total</b>		<b>7,949.9</b>	<b>4,667.2</b>	<b>186.2</b>	<b>2,630.1</b>	<b>439.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>8</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Restructure of the PNP/Mariculture program	Inc	261.5	249.7	7.0	3.0	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		261.5										
Commercial fisheries crew member and seafood buying and production database support	Inc	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.0										
AMD: Shellfish / groundfish management and research	Inc	569.2	383.5	70.3	61.5	53.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		569.2										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund 210.1												
AMD: FY09 Wage Increase for Exempt Employees	Sa1Adj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.4												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>9,155.1</b>	5,674.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Commercial fisheries crew member and seafood buying and production database support	Inc	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 151.0												
AMD: Shellfish / groundfish management and research	Inc	569.2	383.5	70.3	61.5	53.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund 569.2												
Shellfish / groundfish management and research	Inc0TI	569.2	383.5	70.3	61.5	53.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund 569.2												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 210.1												
AMD: FY09 Wage Increase for Exempt Employees	Sa1Adj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.4												
<b>FY09 House Total</b>		<b>8,780.6</b>	5,300.4	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: Shellfish / groundfish management and research	Inc	569.2	383.5	70.3	61.5	53.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund 569.2												
Shellfish / groundfish management and research	Inc0TI	569.2	383.5	70.3	61.5	53.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund 569.2												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 210.1												
AMD: FY09 Wage Increase for Exempt Employees	Sa1Adj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.4												
<b>FY09 Senate Total</b>		<b>9,004.1</b>	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>9,004.1</b>	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>9,004.1</b>	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Headquarters Fisheries Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution 1004 Gen Fund 26.6	ATrIn	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 73.5	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 122.2	SalAdj	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 8.3	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>230.6</b>	<b>204.0</b>	<b>0.0</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	24,300.2	522.8	24,918.0	19,980.4	19,980.4	19,980.4	0.0	0.0	19,980.4	-4,319.8	-17.8 %	0.0
Objects of Expenditure												
Personal Services	12,809.5	522.8	13,427.3	10,019.2	10,019.2	10,019.2	0.0	0.0	10,019.2	-2,790.3	-21.8 %	0.0
Travel	710.4	0.0	710.4	475.4	475.4	475.4	0.0	0.0	475.4	-235.0	-33.1 %	0.0
Services	7,977.3	0.0	7,977.3	7,119.2	7,119.2	7,119.2	0.0	0.0	7,119.2	-858.1	-10.8 %	0.0
Commodities	2,083.0	0.0	2,083.0	1,674.3	1,674.3	1,674.3	0.0	0.0	1,674.3	-408.7	-19.6 %	0.0
Capital Outlay	720.0	0.0	720.0	692.3	692.3	692.3	0.0	0.0	692.3	-27.7	-3.8 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	13,760.0	0.8	14,103.7	8,514.7	8,514.7	8,514.7	0.0	0.0	8,514.7	-5,245.3	-38.1 %	0.0
1004 Gen Fund (GF)	0.0	495.0	1.5	908.7	908.7	908.7	0.0	0.0	908.7	908.7	>999 %	0.0
1007 I/A Rcpts (Oth)	1,208.6	0.0	1,231.6	1,208.6	1,208.6	1,208.6	0.0	0.0	1,208.6	0.0		0.0
1018 EVOS Trust (Oth)	595.0	0.0	601.4	595.0	595.0	595.0	0.0	0.0	595.0	0.0		0.0
1061 CIP Rcpts (Oth)	1,890.0	0.0	1,972.5	1,890.1	1,890.1	1,890.1	0.0	0.0	1,890.1	0.1		0.0
1108 Stat Desig (Oth)	4,407.4	0.0	4,518.9	4,407.4	4,407.4	4,407.4	0.0	0.0	4,407.4	0.0		0.0
1156 Rcpt Svcs (Oth)	501.7	1.8	505.1	505.1	505.1	505.1	0.0	0.0	505.1	3.4	0.7 %	0.0
1194 F&G NonDed (Oth)	1,187.5	7.3	1,200.8	1,200.8	1,200.8	1,200.8	0.0	0.0	1,200.8	13.3	1.1 %	0.0
1201 CFEC Rcpts (Oth)	750.0	17.9	782.5	750.0	750.0	750.0	0.0	0.0	750.0	0.0		0.0
Positions												
Perm Full Time	79	0	80	68	68	68	0	0	68	-11	-13.9 %	0
Perm Part Time	191	0	185	180	180	180	0	0	180	-11	-5.8 %	0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	24,571.9	13,159.5	710.4	7,899.0	2,083.0	720.0	0.0	0.0	77	191	0
1002 Fed Rcpts		13,760.0										
1004 Gen Fund		271.7										
1007 I/A Rcpts		1,208.6										
1018 EVOS Trust		595.0										
1061 CIP Rcpts		1,890.0										
1108 Stat Desig		4,407.4										
1156 Rcpt Svcs		501.7										
1194 F&G NonDed		1,187.5										
1201 CFEC Rcpts		750.0										
<b>FY08 Conference Committee Total</b>		<b>24,571.9</b>	<b>13,159.5</b>	<b>710.4</b>	<b>7,899.0</b>	<b>2,083.0</b>	<b>720.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>191</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 11-8-0263, Transfer in PCN 11-0618 from CF HQ Fish Mgmt to CF Special Projects due to funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer five PT PCNs from CR Fish Management to work on the Prince William Sound Aquaculture contract	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
ADN 11-8-0262, Transfer out GF and PCN from CF Special Projects to CF HQ Fish Mgmt	TrOut	-271.7	0.0	0.0	-271.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-271.7										
ADN 11-8-0326, Transfer PCN 11-1933 from CF Special Projects to CF AYK Region Fisheries Mgmt	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-8-0264, Status change of PCNs 11-1875 & 11-1939 to FT in CF Special Projects due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-8-0325, Delete PCNs 11-5021 & 11-5331 that is excess to the program needs in CF Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
ADN 11-8-0321, Transfer of funds between line items to align with spending plan within CF Special Projects	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>24,300.2</b>	<b>12,809.5</b>	<b>710.4</b>	<b>7,977.3</b>	<b>2,083.0</b>	<b>720.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>191</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer the U.S. Fish and Wildlife Services 809 Subsistence Grant and Prog Coordinator PCN 11-1252 from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer five PCNs - 11-1169, 11-1170, 11-1635, 11-5364 and 11-7044 for Headquarters projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Transfer PPT PCN 11-1707 to Commercial Fisheries Southeast Region for use on Chilkat sonar project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Change time status of PCN 11-5299 to full time due to workload in Age Lab	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	617.7	617.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
FY 09 Bargaining Unit Contract Terms: General Government Unit (continued)												
1002 Fed Rcpts		343.7										
1004 Gen Fund		1.5										
1007 I/A Rcpts		23.0										
1018 EVOS Trust		6.4										
1061 CIP Rcpts		82.4										
1108 Stat Desig		111.5										
1156 Rcpt Svcs		3.4										
1194 F&G NonDed		13.3										
1201 CFEC Rcpts		32.5										
<b>FY09 Adjusted Base Total</b>		<b>24,918.0</b>	<b>13,427.3</b>	<b>710.4</b>	<b>7,977.3</b>	<b>2,083.0</b>	<b>720.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>185</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-342.2										
1004 Gen Fund		598.0										
1007 I/A Rcpts		-23.0										
1018 EVOS Trust		-6.4										
1061 CIP Rcpts		-82.4										
1108 Stat Desig		-111.5										
1201 CFEC Rcpts		-32.5										
AMD: Reduce federal authority due loss of grant funding	Dec	-5,246.8	-3,717.3	-235.0	-858.1	-408.7	-27.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,246.8										
AMD: Transfer out PCNs from the CF Special Projects to CF regional components due to funding change	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	-5	0
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		226.5										
1004 Gen Fund		6.1										
1018 EVOS Trust		0.4										
1061 CIP Rcpts		25.3										
1108 Stat Desig		44.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-226.5										
1004 Gen Fund		296.5										
1018 EVOS Trust		-0.4										
1061 CIP Rcpts		-25.3										
1108 Stat Desig		-44.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		-6.6										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>19,980.4</b>	<b>10,019.2</b>	<b>475.4</b>	<b>7,119.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>180</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		226.5										
1004 Gen Fund		6.1										
1018 EVOS Trust		0.4										
1061 CIP Rcpts		25.3										
1108 Stat Desig		44.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-226.5										
1004 Gen Fund		296.5										
1018 EVOS Trust		-0.4										
1061 CIP Rcpts		-25.3										
1108 Stat Desig		-44.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		-6.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.6										
<b>FY09 House Total</b>		<b>19,671.2</b>	<b>9,710.0</b>	<b>475.4</b>	<b>7,119.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>180</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		226.5										
1004 Gen Fund		6.1										
1018 EVOS Trust		0.4										
1061 CIP Rcpts		25.3										
1108 Stat Desig		44.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-226.5										
1004 Gen Fund		296.5										
1018 EVOS Trust		-0.4										
1061 CIP Rcpts		-25.3										
1108 Stat Desig		-44.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**

**Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1004 Gen Fund		6.6										
1061 CIP Rcpts		-6.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.6										
<b>FY09 Senate Total</b>		<b>19,980.4</b>	<b>10,019.2</b>	<b>475.4</b>	<b>7,119.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>180</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>19,980.4</b>	<b>10,019.2</b>	<b>475.4</b>	<b>7,119.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>180</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>19,980.4</b>	<b>10,019.2</b>	<b>475.4</b>	<b>7,119.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>180</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General	SalAdj	338.2	338.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit												
1002 Fed Rcpts		188.1										
1004 Gen Fund		0.8										
1007 I/A Rcpts		12.5										
1018 EVOS Trust		3.5										
1061 CIP Rcpts		45.1										
1108 Stat Desig		61.2										
1156 Rcpt Svcs		1.8										
1194 F&G NonDed		7.3										
1201 CFEC Rcpts		17.9										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts		-187.3										
1004 Gen Fund		309.6										
1007 I/A Rcpts		-12.5										
1018 EVOS Trust		-3.5										
1061 CIP Rcpts		-45.1										
1108 Stat Desig		-61.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit												
1002 Fed Rcpts		142.8										
1018 EVOS Trust		0.6										
1061 CIP Rcpts		15.5										
1108 Stat Desig		21.6										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-142.8										



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries**  
**Allocation: Commercial Fisheries Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
1004 Gen Fund		180.5										
1018 EVOS Trust		-0.6										
1061 CIP Rcpts		-15.5										
1108 Stat Desig		-21.6										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		4.1										
1061 CIP Rcpts		-4.1										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1										
<b>08 RPLs + Supplementals Total</b>		<b>522.8</b>	<b>522.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	41,376.7	990.0	42,247.6	43,055.7	42,951.0	42,951.0	0.0	4.7	42,955.7	1,579.0	3.8 %	-100.0	-0.2 %
Objects of Expenditure													
Personal Services	23,154.4	969.4	24,030.1	24,838.2	24,833.5	24,833.5	0.0	4.7	24,838.2	1,683.8	7.3 %	0.0	
Travel	995.9	0.0	995.9	995.9	995.9	995.9	0.0	0.0	995.9	0.0		0.0	
Services	15,065.8	20.6	15,061.0	15,061.0	14,961.0	14,961.0	0.0	0.0	14,961.0	-104.8	-0.7 %	-100.0	-0.7 %
Commodities	2,014.5	0.0	2,014.5	2,014.5	2,014.5	2,014.5	0.0	0.0	2,014.5	0.0		0.0	
Capital Outlay	146.1	0.0	146.1	146.1	146.1	146.1	0.0	0.0	146.1	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	21,296.2	0.0	21,726.6	20,810.5	20,807.8	20,807.8	0.0	2.7	20,810.5	-485.7	-2.3 %	0.0	
1004 Gen Fund (GF)	1,096.7	984.6	1,145.2	3,245.1	3,145.1	3,145.1	0.0	0.0	3,145.1	2,048.4	186.8 %	-100.0	-3.1 %
1007 I/A Rcpts (Oth)	1,277.5	0.0	1,326.5	1,277.5	1,277.5	1,277.5	0.0	0.0	1,277.5	0.0		0.0	
1024 Fish/Game (Oth)	14,171.9	0.0	14,418.8	14,175.1	14,174.2	14,174.2	0.0	0.9	14,175.1	3.2		0.0	
1061 CIP Rcpts (Oth)	1,891.3	0.4	1,978.5	1,895.5	1,894.4	1,894.4	0.0	1.1	1,895.5	4.2	0.2 %	0.0	
1108 Stat Desig (Oth)	1,134.1	5.0	1,143.0	1,143.0	1,143.0	1,143.0	0.0	0.0	1,143.0	8.9	0.8 %	0.0	
1194 F&G NonDed (Oth)	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	
1199 Sportfish (Oth)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
Positions													
Perm Full Time	213	0	221	221	221	221	0	0	221	8	3.8 %	0	
Perm Part Time	209	0	202	202	202	202	0	0	202	-7	-3.3 %	0	
Temporary	19	0	19	19	19	19	0	0	19	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	41,292.1	23,487.1	970.9	14,713.5	1,974.5	146.1	0.0	0.0	214	210	19
1002 Fed Rcpts		21,282.3										
1004 Gen Fund		1,034.9										
1007 I/A Rcpts		1,277.5										
1024 Fish/Game		14,167.3										
1061 CIP Rcpts		1,887.0										
1108 Stat Desig		1,134.1										
1194 F&G NonDed		9.0										
1199 Sportfish		500.0										
<b>FY08 Conference Committee Total</b>		<b>41,292.1</b>	<b>23,487.1</b>	<b>970.9</b>	<b>14,713.5</b>	<b>1,974.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>214</b>	<b>210</b>	<b>19</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	25.4	0.0	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
ETS Chargeback Transfer from Department of Administration	ATrIn	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1024 Fish/Game		4.6										
1061 CIP Rcpts		4.3										
ADN 11-8-0280 Position status change for PCNs 11-4148 & 11-5173 PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-8-0281 Position status change for PCNs 11-4094, 11-4089 & 11-4338 PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-8-0293, Delete PCNs 11-4049 and 11-5105 that are no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
ADN 11-8-0298 Adjust line items to budget for expected spending	LIT	0.0	-355.5	25.0	290.5	40.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>41,376.7</b>	<b>23,154.4</b>	<b>995.9</b>	<b>15,065.8</b>	<b>2,014.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>209</b>	<b>19</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
Transfer three PFTs - 11-4153, 11-5120 and 11-6151 from SF Research & Restoration due to program and funding changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer PPT PCN 11-4027 to Sport Fisheries Research and Restoration due to program and funding changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer the U.S. Fish and Wildlife Services 809 Subsistence Grant and Prog Coordinator PCN 11-1252 to CF Spec Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
Position time status changes from PPT to PFT for six PCNs due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-6	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-25.4	0.0	0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.4										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1024 Fish/Game		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	864.5	864.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		423.9										
1004 Gen Fund		53.3										
1007 I/A Rcpts		49.0										
1024 Fish/Game		244.6										
1061 CIP Rcpts		84.8										
1108 Stat Desig		8.9										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1024 Fish/Game		2.1										
1061 CIP Rcpts		2.4										
<b>FY09 Adjusted Base Total</b>		<b>42,247.6</b>	<b>24,030.1</b>	<b>995.9</b>	<b>15,061.0</b>	<b>2,014.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>221</b>	<b>202</b>	<b>19</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-423.9										
1004 Gen Fund		802.3										
1007 I/A Rcpts		-49.0										
1024 Fish/Game		-244.6										
1061 CIP Rcpts		-84.8										
AMD: Halibut Data Collection program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-494.9										
1004 Gen Fund		494.9										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	770.8	770.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		421.7										
1004 Gen Fund		30.9										
1007 I/A Rcpts		1.0										
1024 Fish/Game		281.3										
1061 CIP Rcpts		17.7										
1108 Stat Desig		18.2										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-421.7										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
1004 Gen Fund		739.9										
1007 I/A Rcpts		-1.0										
1024 Fish/Game		-281.3										
1061 CIP Rcpts		-17.7										
1108 Stat Desig		-18.2										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-20.2										
1004 Gen Fund		30.9										
1024 Fish/Game		-10.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1004 Gen Fund		1.0										
1024 Fish/Game		10.7										
1061 CIP Rcpts		0.7										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1024 Fish/Game		0.9										
1061 CIP Rcpts		1.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>43,055.7</b>	<b>24,838.2</b>	<b>995.9</b>	<b>15,061.0</b>	<b>2,014.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>221</b>	<b>202</b>	<b>19</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Halibut Data Collection program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-494.9										
1004 Gen Fund		494.9										
Inc/Dec Replace Federal Funds for Halibut Data Collection program	Dec	-494.9	0.0	0.0	0.0	0.0	0.0	0.0	-494.9	0	0	0
1002 Fed Rcpts		-494.9										
Inc/Dec Replace Federal Funds for Halibut Data Collection program	IncOTI	494.9	0.0	0.0	0.0	0.0	0.0	0.0	494.9	0	0	0
1004 Gen Fund		494.9										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	770.8	770.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		421.7										
1004 Gen Fund		30.9										
1007 I/A Rcpts		1.0										
1024 Fish/Game		281.3										
1061 CIP Rcpts		17.7										
1108 Stat Desig		18.2										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-421.7										

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries  
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
1004 Gen Fund		739.9										
1007 I/A Rcpts		1.0										
1024 Fish/Game		281.3										
1061 CIP Rcpts		17.7										
1108 Stat Desig		18.2										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		20.2										
1004 Gen Fund		30.9										
1024 Fish/Game		10.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1004 Gen Fund		1.0										
1024 Fish/Game		10.7										
1061 CIP Rcpts		0.7										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1024 Fish/Game		0.9										
1061 CIP Rcpts		1.1										
<b>FY09 House Total</b>		<b>42,247.6</b>	<b>24,030.1</b>	<b>995.9</b>	<b>15,061.0</b>	<b>2,014.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>221</b>	<b>202</b>	<b>19</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: Halibut Data Collection program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		494.9										
1004 Gen Fund		494.9										
Inc/Dec Replace Federal Funds for Halibut Data Collection program	Dec	494.9	0.0	0.0	0.0	0.0	0.0	0.0	494.9	0	0	0
1002 Fed Rcpts		494.9										
Inc/Dec Replace Federal Funds for Halibut Data Collection program	Inc0FI	494.9	0.0	0.0	0.0	0.0	0.0	0.0	494.9	0	0	0
1004 Gen Fund		494.9										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	770.8	770.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		421.7										
1004 Gen Fund		30.9										
1007 I/A Rcpts		1.0										
1024 Fish/Game		281.3										
1061 CIP Rcpts		17.7										
1108 Stat Desig		18.2										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		421.7										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
1004 Gen Fund		739.9										
1007 I/A Rcpts		-1.0										
1024 Fish/Game		-281.3										
1061 CIP Rcpts		-17.7										
1108 Stat Desig		-18.2										
Reduce funding	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Remove all Alaska Sport Fish Enterprise Account funding for hatcheries operations	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish		-500.0										
Contingent appropriation of Alaska Sport Fish Enterprise Account funding for hatcheries operations	Lang	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish		500.0										
Remove funding for the Soldotna Office	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-20.2										
1004 Gen Fund		30.9										
1024 Fish/Game		-10.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1004 Gen Fund		1.0										
1024 Fish/Game		10.7										
1061 CIP Rcpts		0.7										
<b>FY09 Senate Total</b>		<b>42,911.0</b>	<b>24,833.5</b>	<b>995.9</b>	<b>14,921.0</b>	<b>2,014.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>221</b>	<b>202</b>	<b>19</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Remove all Alaska Sport Fish Enterprise Account funding for hatcheries operations	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish		-500.0										
Contingent appropriation of Alaska Sport Fish Enterprise Account funding for hatcheries operations	Lang	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish		500.0										
Remove funding for the Soldotna Office	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
<b>FY09 Conference Committee Total</b>		<b>42,951.0</b>	<b>24,833.5</b>	<b>995.9</b>	<b>14,961.0</b>	<b>2,014.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>221</b>	<b>202</b>	<b>19</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>42,951.0</b>	<b>24,833.5</b>	<b>995.9</b>	<b>14,961.0</b>	<b>2,014.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>221</b>	<b>202</b>	<b>19</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**  
**Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1024 Fish/Game		0.9										
1061 CIP Rcpts		1.1										
<b>Operating Items in Cap Budget Total</b>		<b>4.7</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	476.8	476.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		234.3										
1004 Gen Fund		28.9										
1007 I/A Rcpts		26.8										
1024 Fish/Game		134.8										
1061 CIP Rcpts		47.0										
1108 Stat Desig		5.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-234.3										
1004 Gen Fund		442.9										
1007 I/A Rcpts		-26.8										
1024 Fish/Game		-134.8										
1061 CIP Rcpts		-47.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	472.8	472.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		261.8										
1004 Gen Fund		14.1										
1007 I/A Rcpts		0.5										
1024 Fish/Game		175.9										
1061 CIP Rcpts		11.2										
1108 Stat Desig		9.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-261.8										
1004 Gen Fund		458.7										
1007 I/A Rcpts		-0.5										
1024 Fish/Game		-175.9										
1061 CIP Rcpts		-11.2										
1108 Stat Desig		-9.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.1										
1004 Gen Fund		18.8										



# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)												
1024 Fish/Game		-6.7										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1004 Gen Fund		0.6										
1024 Fish/Game		6.7										
1061 CIP Rcpts		0.4										
<b>08 RPLs + Supplementals Total</b>		<b>990.0</b>	<b>969.4</b>	<b>0.0</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**

**Allocation: Sport Fisheries Research and Restoration**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	5,997.8	102.0	6,117.4	6,176.5	6,176.5	6,176.5	0.0	0.0	6,176.5	178.7	3.0 %
<u>Objects of Expenditure</u>											
Personal Services	2,472.3	102.0	2,591.9	2,651.0	2,651.0	2,651.0	0.0	0.0	2,651.0	178.7	7.2 %
Travel	265.9	0.0	265.9	265.9	265.9	265.9	0.0	0.0	265.9	0.0	0.0
Services	2,695.9	0.0	2,695.9	2,695.9	2,695.9	2,695.9	0.0	0.0	2,695.9	0.0	0.0
Commodities	371.7	0.0	371.7	371.7	371.7	371.7	0.0	0.0	371.7	0.0	0.0
Capital Outlay	192.0	0.0	192.0	192.0	192.0	192.0	0.0	0.0	192.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,314.6	0.0	2,353.8	2,314.6	2,314.6	2,314.6	0.0	0.0	2,314.6	0.0	0.0
1004 Gen Fund (GF)	433.0	96.9	451.6	608.0	608.0	608.0	0.0	0.0	608.0	175.0	40.4 %
1007 I/A Rcpts (Oth)	1,336.6	0.0	1,369.3	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	0.0	0.0
1018 EVOS Trust (Oth)	338.7	0.1	339.0	339.0	339.0	339.0	0.0	0.0	339.0	0.3	0.1 %
1024 Fish/Game (Oth)	561.3	0.0	581.1	561.3	561.3	561.3	0.0	0.0	561.3	0.0	0.0
1036 Cm Fish Ln (Oth)	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0
1055 IA/OIL HAZ (Oth)	64.3	1.2	66.5	66.5	66.5	66.5	0.0	0.0	66.5	2.2	3.4 %
1061 CIP Rcpts (Oth)	98.3	3.1	103.9	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
1108 Stat Desig (Oth)	845.1	0.7	846.3	846.3	846.3	846.3	0.0	0.0	846.3	1.2	0.1 %
<u>Positions</u>											
Perm Full Time	31	0	30	30	30	30	0	0	30	-1	-3.2 %
Perm Part Time	6	0	5	5	5	5	0	0	5	-1	-16.7 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**

**Allocation: Sport Fisheries Research and Restoration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,997.8	2,562.1	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		433.0										
1007 I/A Rcpts		1,336.6										
1018 EVOS Trust		338.7										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		845.1										
<b>FY08 Conference Committee Total</b>		<b>5,997.8</b>	<b>2,562.1</b>	<b>245.9</b>	<b>2,653.1</b>	<b>344.7</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>6</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 11-8-0282 Adjust line items to budget for expected spending	LIT	0.0	-89.8	20.0	42.8	27.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>5,997.8</b>	<b>2,472.3</b>	<b>265.9</b>	<b>2,695.9</b>	<b>371.7</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>6</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer PPT PCN 11-4027 from Sport Fisheries due to program and funding changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer three PFTs - 11-4153, 11-5120 and 11-6151 to Sport Fisheries due to program and funding changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position time status changes from PPT to PFT for PCNs 11-4027 and 11-5183 due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.2										
1004 Gen Fund		18.6										
1007 I/A Rcpts		32.7										
1018 EVOS Trust		0.3										
1024 Fish/Game		19.8										
1055 IA/OIL HAZ		2.2										
1061 CIP Rcpts		5.6										
1108 Stat Desig		1.2										
<b>FY09 Adjusted Base Total</b>		<b>6,117.4</b>	<b>2,591.9</b>	<b>265.9</b>	<b>2,695.9</b>	<b>371.7</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.2										
1004 Gen Fund		97.3										
1007 I/A Rcpts		-32.7										
1024 Fish/Game		-19.8										
1061 CIP Rcpts		-5.6										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**

**Allocation: Sport Fisheries Research and Restoration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.4										
1004 Gen Fund		6.4										
1007 I/A Rcpts		7.6										
1024 Fish/Game		16.3										
1108 Stat Desig		0.4										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.4										
1004 Gen Fund		52.7										
1007 I/A Rcpts		-7.6										
1024 Fish/Game		-16.3										
1108 Stat Desig		-0.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,176.5</b>	<b>2,651.0</b>	<b>265.9</b>	<b>2,695.9</b>	<b>371.7</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.4										
1004 Gen Fund		6.4										
1007 I/A Rcpts		7.6										
1024 Fish/Game		16.3										
1108 Stat Desig		0.4										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.4										
1004 Gen Fund		52.7										
1007 I/A Rcpts		-7.6										
1024 Fish/Game		-16.3										
1108 Stat Desig		-0.4										
<b>FY09 House Total</b>		<b>6,117.4</b>	<b>2,591.9</b>	<b>265.9</b>	<b>2,695.9</b>	<b>371.7</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.4										
1004 Gen Fund		6.4										
1007 I/A Rcpts		7.6										
1024 Fish/Game		16.3										
1108 Stat Desig		0.4										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.4										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**

**Allocation: Sport Fisheries Research and Restoration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
1004 Gen Fund		52.7										
1007 I/A Rcpts		-7.6										
1024 Fish/Game		-16.3										
1108 Stat Desig		-0.4										
<b>FY09 Senate Total</b>		<b>6,176.5</b>	<b>2,651.0</b>	<b>265.9</b>	<b>2,695.9</b>	<b>371.7</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>6,176.5</b>	<b>2,651.0</b>	<b>265.9</b>	<b>2,695.9</b>	<b>371.7</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>6,176.5</b>	<b>2,651.0</b>	<b>265.9</b>	<b>2,695.9</b>	<b>371.7</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1004 Gen Fund		10.2										
1007 I/A Rcpts		17.9										
1018 EVOS Trust		0.1										
1024 Fish/Game		10.9										
1055 IA/OIL HAZ		1.2										
1061 CIP Rcpts		3.1										
1108 Stat Desig		0.7										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts		-21.7										
1004 Gen Fund		50.5										
1007 I/A Rcpts		-17.9										
1024 Fish/Game		-10.9										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.6										
1004 Gen Fund		3.9										
1007 I/A Rcpts		4.7										
1024 Fish/Game		10.7										
1108 Stat Desig		0.3										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-16.6										
1004 Gen Fund		32.3										
1007 I/A Rcpts		-4.7										

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries**

**Allocation: Sport Fisheries Research and Restoration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU (continued)												
1024 Fish/Game		-10.7										
1108 Stat Desig		-0.3										
<b>08 RPLs + Supplementals Total</b>		<b>102.0</b>	<b>102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	21,967.8	571.6	22,558.4	24,223.1	24,123.1	24,123.1	0.0	0.0	24,123.1	2,155.3	9.8 %	-100.0	-0.4 %
Objects of Expenditure													
Personal Services	13,292.7	559.0	13,888.7	14,610.4	14,610.4	14,610.4	0.0	0.0	14,610.4	1,317.7	9.9 %	0.0	
Travel	676.7	0.0	676.7	706.7	706.7	706.7	0.0	0.0	706.7	30.0	4.4 %	0.0	
Services	6,503.5	12.6	6,498.1	7,306.1	7,206.1	7,206.1	0.0	0.0	7,206.1	702.6	10.8 %	-100.0	-1.4 %
Commodities	1,494.9	0.0	1,494.9	1,599.9	1,599.9	1,599.9	0.0	0.0	1,599.9	105.0	7.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	10,047.8	315.2	10,395.3	10,572.7	10,572.7	10,572.7	0.0	0.0	10,572.7	524.9	5.2 %	0.0	
1004 Gen Fund (GF)	2,888.6	256.4	2,918.5	4,894.6	4,794.6	4,794.6	0.0	0.0	4,794.6	1,906.0	66.0 %	-100.0	-2.0 %
1024 Fish/Game (Oth)	8,951.0	0.0	9,159.1	8,675.4	8,675.4	8,675.4	0.0	0.0	8,675.4	-275.6	-3.1 %	0.0	
1194 F&G NonDed (Oth)	80.4	0.0	85.5	80.4	80.4	80.4	0.0	0.0	80.4	0.0		0.0	
Positions													
Perm Full Time	134	0	139	139	139	139	0	0	139	5	3.7 %	0	
Perm Part Time	30	0	33	33	33	33	0	0	33	3	10.0 %	0	
Temporary	12	0	13	13	13	13	0	0	13	1	8.3 %	0	



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	21,332.8	13,162.7	676.7	6,043.5	1,449.9	0.0	0.0	0.0	133	29	12
1002 Fed Rcpts		9,452.8										
1004 Gen Fund		2,848.6										
1024 Fish/Game		8,951.0										
1194 F&G NonDed		80.4										
<b>FY08 Conference Committee Total</b>		<b>21,332.8</b>	<b>13,162.7</b>	<b>676.7</b>	<b>6,043.5</b>	<b>1,449.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>29</b>	<b>12</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
ETS Chargeback Transfer from Department of Administration	ATrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
Transfer federal funds from WC Restoration Program to support game management projects	TrIn	595.0	130.0	0.0	420.0	45.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		595.0										
ADN 11-8-0284 Transfer PCN 11-2055 from WC Special Projects due to change in funding source	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-8-0285 Transfer PCN 11-2141 from WCRP to Wildlife Cons due to change in funding source	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-8-0286 Position status change from PPT to PFT for 11-2156, 11-2258, 11-2141 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-8-0287 Position status change from PFT to PPT for 11-0290, 11-2063, 11-2208 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
<b>FY08 Management Plan Total</b>		<b>21,967.8</b>	<b>13,292.7</b>	<b>676.7</b>	<b>6,503.5</b>	<b>1,494.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>30</b>	<b>12</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Transfer PFT PCN 11-1659 from Commercial Fisheries Central Region for Game Management activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT PCN 11-5050 from Commercial Fisheries AYK Region for Game Management activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCNs 11-2269 and 11-2270 from Wildlife Conservation Restoration Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer PCN 11-2143 and College Intern 11-F299 from Hunter Education Public Shooting Ranges due to change in workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	1
Transfer PCNs 11-7073, 11-2239 and 11-4197 from the Wildlife Conservation Special Projects component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Change Position Time Status from PPT to PFT for PCN 11-2269 due to change in work assignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Remove funding for fuel/utility cost increases received in the FY2008 budget	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	595.8	595.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		347.5										
1004 Gen Fund		35.1										
1024 Fish/Game		208.1										
1194 F&G NonDed		5.1										
<b>FY09 Adjusted Base Total</b>		<b>22,558.4</b>	<b>13,888.7</b>	<b>676.7</b>	<b>6,498.1</b>	<b>1,494.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>33</b>	<b>13</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		213.2										
1024 Fish/Game		-208.1										
1194 F&G NonDed		-5.1										
Increase Endangered Species Act (ESA) Response capabilities within Wildlife Conservation	Inc	373.0	103.0	15.0	245.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		373.0										
Sustain Game Management Activities for Wildlife Conservation	Inc	1,068.0	245.0	15.0	713.0	95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.0										
Unrealized Fish & Game Funds from the Wildlife Conservation Component	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-150.0										
Exchange GF in Shooting Range allocation with F&G funds in Wildlife Conservation (linked transactions)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.6										
1024 Fish/Game		-125.6										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	357.4	357.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.3										
1004 Gen Fund		77.1										
1024 Fish/Game		104.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.0										
1024 Fish/Game		-104.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1024 Fish/Game		-3.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		12.0										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1024 Fish/Game		3.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>24,223.1</b>	<b>14,610.4</b>	<b>706.7</b>	<b>7,306.1</b>	<b>1,599.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>33</b>	<b>13</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	357.4	357.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.3										
1004 Gen Fund		77.1										
1024 Fish/Game		104.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.0										
1024 Fish/Game		-104.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1024 Fish/Game		-3.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		12.0										
1024 Fish/Game		3.2										
<b>FY09 House Total</b>		<b>23,849.4</b>	<b>14,236.7</b>	<b>706.7</b>	<b>7,306.1</b>	<b>1,599.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>33</b>	<b>13</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	357.4	357.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.3										
1004 Gen Fund		77.1										
1024 Fish/Game		104.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.0										
1024 Fish/Game		-104.0										
Reduce funding	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1024 Fish/Game		-3.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		12.0										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1024 Fish/Game		3.2										
<b>FY09 Senate Total</b>		<b>24,123.1</b>	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>24,123.1</b>	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>24,123.1</b>	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	326.5	326.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		190.4										
1004 Gen Fund		19.2										
1024 Fish/Game		114.1										
1194 F&G NonDed		2.8										
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.9										
1024 Fish/Game		-114.1										
1194 F&G NonDed		-2.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	223.1	223.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.1										
1004 Gen Fund		20.9										
1024 Fish/Game		78.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.1										
1024 Fish/Game		-78.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1024 Fish/Game		-1.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		6.8										
1024 Fish/Game		1.9										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
<b>08 RPLs + Supplementals Total</b>		<b>571.6</b>	<b>559.0</b>	<b>0.0</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Wildlife Conservation Restoration Program**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	3,788.1	46.2	3,839.7	3,867.8	3,867.8	3,867.8	0.0	0.0	3,867.8	79.7	2.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,098.8	46.2	1,020.4	1,048.5	1,048.5	1,048.5	0.0	0.0	1,048.5	-50.3	-4.6 %	0.0
Travel	118.9	0.0	118.9	118.9	118.9	118.9	0.0	0.0	118.9	0.0		0.0
Services	2,310.4	0.0	2,440.4	2,440.4	2,440.4	2,440.4	0.0	0.0	2,440.4	130.0	5.6 %	0.0
Commodities	260.0	0.0	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,169.0	34.6	3,207.7	3,228.8	3,228.8	3,228.8	0.0	0.0	3,228.8	59.8	1.9 %	0.0
1004 Gen Fund (GF)	619.1	11.6	632.0	639.0	639.0	639.0	0.0	0.0	639.0	19.9	3.2 %	0.0
<u>Positions</u>												
Perm Full Time	10	0	9	9	9	9	0	0	9	-1	-10.0 %	0
Perm Part Time	2	0	1	1	1	1	0	0	1	-1	-50.0 %	0
Temporary	7	0	7	7	7	7	0	0	7	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation Restoration Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	4,383.1	1,098.8	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7
1002 Fed Rcpts		3,764.0										
1004 Gen Fund		619.1										
<b>FY08 Conference Committee Total</b>		<b>4,383.1</b>	<b>1,098.8</b>	<b>118.9</b>	<b>2,905.4</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>4</b>	<b>7</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 11-8-0283 Transfer federal funds from WCRP to WC Component to support game management projects	TrOut	-595.0	0.0	0.0	-595.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-595.0										
ADN 11-8-0285 Transfer PCN 11-2141 from WCRP to Wildlife Cons due to change in funding source	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-8-0288 Position status change from PPT to PFT for 11-2283 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY08 Management Plan Total</b>		<b>3,788.1</b>	<b>1,098.8</b>	<b>118.9</b>	<b>2,310.4</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>2</b>	<b>7</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PCNs 11-2269 and 11-2270 to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer from Personal Services to Contractual to meet expected expenditures	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1004 Gen Fund		12.9										
<b>FY09 Adjusted Base Total</b>		<b>3,839.7</b>	<b>1,020.4</b>	<b>118.9</b>	<b>2,440.4</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>7</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.0										
1004 Gen Fund		6.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		0.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,867.8</b>	<b>1,048.5</b>	<b>118.9</b>	<b>2,440.4</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>7</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.0										
1004 Gen Fund		6.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		0.7										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Wildlife Conservation Restoration Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
<b>FY09 House Total</b>		<b>3,839.7</b>	1,020.4	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.0										
1004 Gen Fund		6.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		0.7										
<b>FY09 Senate Total</b>		<b>3,867.8</b>	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,867.8</b>	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,867.8</b>	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										
1004 Gen Fund		7.1										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1004 Gen Fund		4.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		0.5										
<b>08 RPLs + Supplementals Total</b>		<b>46.2</b>	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Wildlife Conservation Special Projects**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	7,859.4	108.8	8,010.7	8,049.9	8,049.9	8,049.9	0.0	0.0	8,049.9	190.5	2.4 %	0.0
Objects of Expenditure												
Personal Services	2,741.3	108.8	2,892.6	2,931.8	2,931.8	2,931.8	0.0	0.0	2,931.8	190.5	6.9 %	0.0
Travel	314.6	0.0	314.6	314.6	314.6	314.6	0.0	0.0	314.6	0.0		0.0
Services	3,873.9	0.0	3,873.9	3,873.9	3,873.9	3,873.9	0.0	0.0	3,873.9	0.0		0.0
Commodities	929.6	0.0	929.6	929.6	929.6	929.6	0.0	0.0	929.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	5,951.5	0.0	6,043.1	4,671.5	4,671.5	4,671.5	0.0	0.0	4,671.5	-1,280.0	-21.5 %	0.0
1004 Gen Fund (GF)	37.8	96.2	37.8	1,388.8	1,388.8	1,388.8	0.0	0.0	1,388.8	1,351.0	>999 %	0.0
1007 I/A Rcpts (Oth)	824.5	0.0	867.3	824.5	824.5	824.5	0.0	0.0	824.5	0.0		0.0
1018 EVOS Trust (Oth)	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0
1024 Fish/Game (Oth)	325.2	0.0	325.2	325.2	325.2	325.2	0.0	0.0	325.2	0.0		0.0
1061 CIP Rcpts (Oth)	175.0	7.3	182.4	285.0	285.0	285.0	0.0	0.0	285.0	110.0	62.9 %	0.0
1108 Stat Desig (Oth)	395.4	5.3	404.9	404.9	404.9	404.9	0.0	0.0	404.9	9.5	2.4 %	0.0
Positions												
Perm Full Time	26	0	25	25	25	25	0	0	25	-1	-3.8 %	0
Perm Part Time	17	0	15	15	15	15	0	0	15	-2	-11.8 %	0
Temporary	5	0	5	5	5	5	0	0	5	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	25	18	5
1002 Fed Rcpts		5,951.5										
1004 Gen Fund		37.8										
1007 I/A Rcpts		824.5										
1018 EVOS Trust		150.0										
1024 Fish/Game		325.2										
1061 CIP Rcpts		175.0										
1108 Stat Desig		395.4										
<b>FY08 Conference Committee Total</b>		<b>7,859.4</b>	<b>2,741.3</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>18</b>	<b>5</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 11-8-0284 Transfer PCN 11-2055 from WC Special Projects to Wildlife Cons due to change in funding source	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PCN 11-T010 for Endangered Species Act (ESA) Response Coordinator in WC Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-8-0290 Position status change from PPT to PFT for 11-7073 due to a change in workload related to ESA	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY08 Management Plan Total</b>		<b>7,859.4</b>	<b>2,741.3</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>17</b>	<b>5</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PCNs 11-7073, 11-2239 and 11-4197 to the Wildlife Conservation component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.6										
1007 I/A Rcpts		42.8										
1061 CIP Rcpts		7.3										
1108 Stat Desig		9.5										
<b>FY09 Adjusted Base Total</b>		<b>8,010.7</b>	<b>2,892.6</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>15</b>	<b>5</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Change Funding Source from Federal Funds to CIP Receipts to Cover Personnel Charging to Capital Projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1061 CIP Rcpts		100.0										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-91.6										
1004 Gen Fund		134.4										
1007 I/A Rcpts		-42.8										
AMD: Aquatic Pinniped Research on Seals and Stellar sea lions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Aquatic Pinniped Research on Seals and Stellar sea lions (continued)												
1002 Fed Rcpts		-1,180.0										
1004 Gen Fund		1,180.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.5										
1004 Gen Fund		10.7										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.5										
1004 Gen Fund		24.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1061 CIP Rcpts		2.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		1.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>8,049.9</b>	<b>2,931.8</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>15</b>	<b>5</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Aquatic Pinniped Research on Seals and Stellar sea lions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,180.0										
1004 Gen Fund		1,180.0										
Replace Federal Receipts for Aquatic Pinniped Research on Seals and Stellar Sea Lions	IncOTI	1,180.0	0.0	0.0	0.0	0.0	0.0	0.0	1,180.0	0	0	0
1004 Gen Fund		1,180.0										
Remove Federal Receipts for Aquatic Pinniped Research on Seals and Stellar Sea Lions	Dec	-1,180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,180.0	0	0	0
1002 Fed Rcpts		-1,180.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.5										
1004 Gen Fund		10.7										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.5										
1004 Gen Fund		24.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1061 CIP Rcpts		2.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1002 Fed Rcpts		1.4										
1004 Gen Fund		1.4										
<b>FY09 House Total</b>		<b>8,010.7</b>	<b>2,892.6</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>15</b>	<b>5</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.5										
1004 Gen Fund		10.7										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-24.5										
1004 Gen Fund		24.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1061 CIP Rcpts		2.6										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-1.4										
1004 Gen Fund		1.4										
<b>FY09 Senate Total</b>		<b>8,049.9</b>	<b>2,931.8</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>15</b>	<b>5</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>8,049.9</b>	<b>2,931.8</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>15</b>	<b>5</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>8,049.9</b>	<b>2,931.8</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>15</b>	<b>5</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1007 I/A Rcpts		23.5										
1061 CIP Rcpts		4.0										
1108 Stat Desig		5.3										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts		-50.0										
1004 Gen Fund		73.5										
1007 I/A Rcpts		-23.5										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Wildlife Conservation Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.8										
1004 Gen Fund		21.8										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1004 Gen Fund		0.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1061 CIP Rcpts		3.3										
<b>08 RPLs + Supplementals Total</b>		<b>108.8</b>	<b>108.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Hunter Education Public Shooting Ranges**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	655.6	15.5	676.5	683.1	608.1	608.1	0.0	0.0	608.1	-47.5 -7.2 %	-75.0 -11.0 %
<u>Objects of Expenditure</u>											
Personal Services	394.5	15.5	393.1	399.7	324.7	324.7	0.0	0.0	324.7	-69.8 -17.7 %	-75.0 -18.8 %
Travel	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0
Services	164.1	0.0	196.4	196.4	196.4	196.4	0.0	0.0	196.4	32.3 19.7 %	0.0
Commodities	95.0	0.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	-10.0 -10.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	125.6	13.5	130.9	0.0	0.0	0.0	0.0	0.0	0.0	-125.6 -100.0 %	0.0
1024 Fish/Game (Oth)	530.0	2.0	545.6	683.1	608.1	608.1	0.0	0.0	608.1	78.1 14.7 %	-75.0 -11.0 %
<u>Positions</u>											
Perm Full Time	2	0	2	2	2	2	0	0	2	0	0
Perm Part Time	7	0	6	6	6	6	0	0	6	-1 -14.3 %	0
Temporary	2	0	1	1	1	1	0	0	1	-1 -50.0 %	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Hunter Education Public Shooting Ranges**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2
1004 Gen Fund		125.6										
1024 Fish/Game		530.0										
<b>FY08 Conference Committee Total</b>		<b>655.6</b>	<b>394.5</b>	<b>2.0</b>	<b>164.1</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>7</b>	<b>2</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
<b>FY08 Management Plan Total</b>		<b>655.6</b>	<b>394.5</b>	<b>2.0</b>	<b>164.1</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>7</b>	<b>2</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PCN 11-2143 and College Intern 11-F299 to Wildlife Conservation component due to change in workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Transfer Personal Services and Supplies to Contractual to meet expected expenditures	LIT	0.0	-22.3	0.0	32.3	-10.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1024 Fish/Game		15.6										
<b>FY09 Adjusted Base Total</b>		<b>676.5</b>	<b>393.1</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
1024 Fish/Game		5.3										
Exchange GF in Shooting Range allocation with F&G funds in Wildlife Conservation (linked transactions)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.6										
1024 Fish/Game		125.6										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		6.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>683.1</b>	<b>399.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
Delete funding for Shooting Ranges	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-75.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		6.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.6										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**  
**Allocation: Hunter Education Public Shooting Ranges**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
<b>FY09 House Total</b>		<b>601.5</b>	<b>318.1</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Delete funding for Shooting Ranges 1024 Fish/Game	Dec	<del>-75.0</del>	<del>-75.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1024 Fish/Game	SalAdj	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
AMD: FY09 Wage Increase for Exempt Employees 1024 Fish/Game	SalAdj	<b>0.6</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Delete funding and positions for Shooting Ranges per FY08 legislative intent 1024 Fish/Game	Dec	<del>-676.5</del>	<del>-393.1</del>	<del>-2.0</del>	<del>-196.4</del>	<del>-85.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-6</del>	<del>-1</del>
Restore funding and positions for Shooting Ranges per FY08 legislative intent 1024 Fish/Game	Inc	<b>676.5</b>	<b>393.1</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
<b>FY09 Senate Total</b>		<b>683.1</b>	<b>399.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Delete funding for Shooting Ranges 1024 Fish/Game	Dec	<del>-75.0</del>	<del>-75.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
Delete funding and positions for Shooting Ranges per FY08 legislative intent 1024 Fish/Game	Dec	<del>-676.5</del>	<del>-393.1</del>	<del>-2.0</del>	<del>-196.4</del>	<del>-85.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-6</del>	<del>-1</del>
Restore funding and positions for Shooting Ranges per FY08 legislative intent 1024 Fish/Game	Inc	<b>676.5</b>	<b>393.1</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
<b>FY09 Conference Committee Total</b>		<b>608.1</b>	<b>324.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>608.1</b>	<b>324.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 1024 Fish/Game	SalAdj	<b>11.3</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund 1024 Fish/Game	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1024 Fish/Game		1.5										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.5										
<b>08 RPLs + Supplementals Total</b>		<b>15.5</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	1,513.5	39.2	1,528.8	1,578.3	1,578.3	1,578.3	59.8	0.0	1,638.1	124.6	8.2 %	59.8	3.8 %
Objects of Expenditure													
Personal Services	1,016.4	38.9	1,031.4	1,080.9	1,080.9	1,080.9	59.8	0.0	1,140.7	124.3	12.2 %	59.8	5.5 %
Travel	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
Services	247.8	0.3	248.1	248.1	248.1	248.1	0.0	0.0	248.1	0.3	0.1 %	0.0	
Commodities	49.3	0.0	49.3	49.3	49.3	49.3	0.0	0.0	49.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	171.9	0.0	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0		0.0	
1004 Gen Fund (GF)	638.9	39.2	647.0	741.9	741.9	741.9	59.8	0.0	801.7	162.8	25.5 %	59.8	8.1 %
1007 I/A Rcpts (Oth)	554.6	0.0	561.8	516.4	516.4	516.4	0.0	0.0	516.4	-38.2	-6.9 %	0.0	
1018 EVOS Trust (Oth)	54.5	0.0	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0		0.0	
1036 Cm Fish Ln (Oth)	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0	
1061 CIP Rcpts (Oth)	55.6	0.0	55.6	55.6	55.6	55.6	0.0	0.0	55.6	0.0		0.0	
1108 Stat Desig (Oth)	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Positions													
Perm Full Time	9	0	9	9	9	9	0	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	0	0	1	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,492.5	961.7	205.0	276.5	49.3	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		637.9										
1007 I/A Rcpts		554.6										
1018 EVOS Trust		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		55.6										
<b>FY08 Conference Committee Total</b>		<b>1,492.5</b>	<b>961.7</b>	<b>205.0</b>	<b>276.5</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Transfer SDPR from Boards to Commissioner's Office to cover existing non-federal agreements	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Transfer SDPR from Admin Svcs to Commissioner's Office to cover existing non-federal agreements	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
ADN 11-8-0247 Add college intern PCN 11-N07082 to support commissioner's office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-8-0182 Line item transfer to reflect proposed spending plan	LIT	0.0	34.7	-5.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,513.5</b>	<b>1,016.4</b>	<b>200.0</b>	<b>247.8</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.6										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		6.6										
<b>FY09 Adjusted Base Total</b>		<b>1,528.8</b>	<b>1,031.4</b>	<b>200.0</b>	<b>248.1</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		-7.2										
AMD: Fund change of unrealizable 1% indirect to general funds to support commercial fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.2										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Fund change of unrealizable 1% indirect to general funds to support commercial fisheries (continued)												
1007 I/A Rcpts		-38.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		31.1										
1061 CIP Rcpts		2.0										
1108 Stat Desig		1.5										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		34.6										
1007 I/A Rcpts		-31.1										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-1.5										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,578.3</b>	<b>1,080.9</b>	<b>200.0</b>	<b>248.1</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Fund change of unrealizable 1% indirect to general funds to support commercial fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.2										
1007 I/A Rcpts		-38.2										
Replace Unrealizable 1% indirect federal funds with GF to support commercial fisheries	IncOTI	38.2	0.0	0.0	0.0	0.0	0.0	0.0	38.2	0	0	0
1004 Gen Fund		38.2										
Remove unrealizable 1% indirect federal funds to support commercial fisheries	Dec	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	-38.2	0	0	0
1007 I/A Rcpts		-38.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		31.1										
1061 CIP Rcpts		2.0										
1108 Stat Desig		1.5										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		34.6										
1007 I/A Rcpts		-31.1										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-1.5										
<b>FY09 House Total</b>		<b>1,528.8</b>	<b>1,031.4</b>	<b>200.0</b>	<b>248.1</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: Fund change of unrealizable 1% indirect to general funds to support commercial fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.2										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Fund change of unrealizable 1% indirect to general funds to support commercial fisheries (continued)												
1007 I/A Rcpts -38.2												
Replace Unrealizable 1% indirect federal funds with GF to support commercial fisheries	Inc0FI	38.2	0.0	0.0	0.0	0.0	0.0	0.0	38.2	0	0	0
1004 Gen Fund 38.2												
Remove unrealizable 1% indirect federal funds to support commercial fisheries	Dec	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	-38.2	0	0	0
1007 I/A Rcpts -38.2												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.9												
1007 I/A Rcpts 31.1												
1061 CIP Rcpts 2.0												
1108 Stat Desig 1.5												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund 34.6												
1007 I/A Rcpts -31.1												
1061 CIP Rcpts -2.0												
1108 Stat Desig -1.5												
<b>FY09 Senate Total</b>		<b>1,578.3</b>	<b>1,080.9</b>	<b>200.0</b>	<b>248.1</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,578.3</b>	<b>1,080.9</b>	<b>200.0</b>	<b>248.1</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,578.3</b>	<b>1,080.9</b>	<b>200.0</b>	<b>248.1</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
* * * FY09 Bills * * *												
Ch. 51, SLA 2008 (SB 214) Hunting by Military, Coast Gd., Dependents	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 59.8												
<b>FY09 Bills Total</b>		<b>59.8</b>	<b>59.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.0												
1007 I/A Rcpts 3.6												

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizeable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund		3.6										
1007 I/A Rcpts		-3.6										
AMD: Correct Unrealizeable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		21.8										
1007 I/A Rcpts		-19.7										
1061 CIP Rcpts		-1.2										
1108 Stat Desig		-0.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		19.7										
1061 CIP Rcpts		1.2										
1108 Stat Desig		0.9										
<b>08 RPLs + Supplementals Total</b>		<b>39.2</b>	<b>38.9</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	9,385.6	231.8	9,617.0	9,778.0	9,777.1	9,777.1	0.0	0.9	9,778.0	392.4	4.2 %
<u>Objects of Expenditure</u>											
Personal Services	5,218.9	216.2	5,434.7	5,595.7	5,594.8	5,594.8	0.0	0.9	5,595.7	376.8	7.2 %
Travel	51.4	0.0	51.4	51.4	51.4	51.4	0.0	0.0	51.4	0.0	0.0
Services	3,683.1	15.6	3,698.7	3,698.7	3,698.7	3,698.7	0.0	0.0	3,698.7	15.6	0.4 %
Commodities	272.2	0.0	272.2	272.2	272.2	272.2	0.0	0.0	272.2	0.0	0.0
Capital Outlay	160.0	0.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,840.0	0.0	1,871.9	1,592.2	1,592.0	1,592.0	0.0	0.2	1,592.2	-247.8	-13.5 %
1004 Gen Fund (GF)	1,692.6	220.8	1,744.2	2,311.6	2,311.4	2,311.4	0.0	0.2	2,311.6	619.0	36.6 %
1005 GF/Prgm (GF)	17.9	0.0	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0	0.0
1007 I/A Rcpts (Oth)	4,969.7	0.0	5,099.2	4,970.6	4,970.3	4,970.3	0.0	0.3	4,970.6	0.9	0.0
1018 EVOS Trust (Oth)	308.5	3.9	313.5	315.2	315.2	315.2	0.0	0.0	315.2	6.7	2.2 %
1024 Fish/Game (Oth)	124.0	0.0	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0	0.0
1036 Cm Fish Ln (Oth)	45.5	0.0	45.5	45.5	45.5	45.5	0.0	0.0	45.5	0.0	0.0
1061 CIP Rcpts (Oth)	241.0	7.1	254.4	254.6	254.4	254.4	0.0	0.2	254.6	13.6	5.6 %
1108 Stat Desig (Oth)	146.4	0.0	146.4	146.4	146.4	146.4	0.0	0.0	146.4	0.0	0.0
<u>Positions</u>											
Perm Full Time	66	0	66	66	66	66	0	0	66	0	0
Perm Part Time	10	0	10	10	10	10	0	0	10	0	0
Temporary	7	0	6	6	6	6	0	0	6	-1	-14.3 %

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	9,383.0	5,291.6	71.4	3,725.1	174.9	120.0	0.0	0.0	65	11	6
1002 Fed Rcpts		1,840.0										
1004 Gen Fund		1,680.8										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		4,969.7										
1018 EVOS Trust		308.5										
1024 Fish/Game		124.0										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		240.2										
1108 Stat Desig		156.4										
<b>FY08 Conference Committee Total</b>		<b>9,383.0</b>	<b>5,291.6</b>	<b>71.4</b>	<b>3,725.1</b>	<b>174.9</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>11</b>	<b>6</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.8										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		2.7										
1007 I/A Rcpts		-1.7										
Transfer SDPR from Admin Svcs to Commissioner's Office to cover existing non-federal agreements	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
ADN 11-8-0248 Restore PCN 11-0209 Analyst Programmer IV in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-8-0249 Delete PCN 11-0232 Analyst Programmer IV in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-8-0250 Add Non perm Procurement Specialist PCN 11-N07050 to deal with workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-8-0251 Position reclass and status change on PCN 11-7011 due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-8-0238 Adjust line items to reflect proposed spending plan	LIT	0.0	-77.3	-20.0	-40.0	97.3	40.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>9,385.6</b>	<b>5,218.9</b>	<b>51.4</b>	<b>3,683.1</b>	<b>272.2</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>7</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
Delete nonperm PCN 11-N07050 Procurement Specialist as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.3										
1004 Gen Fund		35.5										
1007 I/A Rcpts		128.8										
1018 EVOS Trust		5.0										
1061 CIP Rcpts		13.1										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.3										
<b>FY09 Adjusted Base Total</b>		<b>9,617.0</b>	<b>5,434.7</b>	<b>51.4</b>	<b>3,698.7</b>	<b>272.2</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>6</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.4										
1004 Gen Fund		160.3										
1007 I/A Rcpts		-128.9										
AMD: Fund change of unrealizable 6.5% indirect to general funds to support commercial fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-248.5										
1004 Gen Fund		248.5										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.1										
1004 Gen Fund		24.2										
1007 I/A Rcpts		77.4										
1018 EVOS Trust		5.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.1										
1004 Gen Fund		114.5										
1007 I/A Rcpts		-77.4										
1018 EVOS Trust		-5.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		3.4										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1007 I/A Rcpts		11.2										
1018 EVOS Trust		1.7										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1004 Gen Fund		16.3										
1007 I/A Rcpts		-11.2										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>9,778.0</b>	<b>5,595.7</b>	<b>51.4</b>	<b>3,698.7</b>	<b>272.2</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>6</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Fund change of unrealizable 6.5% indirect to generat funds to support commercial fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-248.5										
1004 Gen Fund		248.5										
Replace unrealizable 6.5% indirect federal receipts with general funds to support commercial fisheries	IncOTI	248.5	0.0	0.0	0.0	0.0	0.0	0.0	248.5	0	0	0
1004 Gen Fund		248.5										
Remove unrealizable 6.5% indirect federal receipts to replace with general funds to support commercial fisheries	Dec	-248.5	0.0	0.0	0.0	0.0	0.0	0.0	-248.5	0	0	0
1002 Fed Rcpts		-248.5										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.1										
1004 Gen Fund		24.2										
1007 I/A Rcpts		77.4										
1018 EVOS Trust		5.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.1										
1004 Gen Fund		114.5										
1007 I/A Rcpts		-77.4										
1018 EVOS Trust		-5.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		3.4										
1007 I/A Rcpts		11.2										
1018 EVOS Trust		1.7										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

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**Agency: Department of Fish and Game**

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**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-5.1										
1004 Gen Fund		16.3										
1007 I/A Rcpts		-11.2										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.2										
<b>FY09 House Total</b>		<b>9,617.0</b>	<b>5,434.7</b>	<b>51.4</b>	<b>3,698.7</b>	<b>272.2</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>6</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: Fund change of unrealizable 6.5% indirect to general funds to support commercial fisheries	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-248.5										
1004 Gen Fund		248.5										
Replace unrealizable 6.5% indirect federal receipts with general funds to support commercial fisheries	Inc0FI	248.5	0.0	0.0	0.0	0.0	0.0	0.0	248.5	0	0	0
1004 Gen Fund		248.5										
Remove unrealizable 6.5% indirect federal receipts to replace with general funds to support commercial fisheries	Dec	-248.5	0.0	0.0	0.0	0.0	0.0	0.0	-248.5	0	0	0
1002 Fed Rcpts		-248.5										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.1										
1004 Gen Fund		24.2										
1007 I/A Rcpts		77.4										
1018 EVOS Trust		5.0										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-32.1										
1004 Gen Fund		114.5										
1007 I/A Rcpts		-77.4										
1018 EVOS Trust		-5.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		3.4										
1007 I/A Rcpts		11.2										
1018 EVOS Trust		1.7										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-5.1										
1004 Gen Fund		16.3										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1007 I/A Rcpts		-11.2										
<b>FY09 Senate Total</b>		<b>9,777.1</b>	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>9,777.1</b>	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>9,777.1</b>	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.2										
<b>Operating Items in Cap Budget Total</b>		<b>0.9</b>	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.1										
1004 Gen Fund		19.4										
1007 I/A Rcpts		70.1										
1018 EVOS Trust		2.8										
1061 CIP Rcpts		7.1										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts		-17.1										
1004 Gen Fund		87.2										
1007 I/A Rcpts		-70.1										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1004 Gen Fund		15.1										
1007 I/A Rcpts		48.0										
1018 EVOS Trust		3.1										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 08 RPLs + Supplementals * * * (continued)									
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-20.1										
1004 Gen Fund		71.2										
1007 I/A Rcpts		-48.0										
1018 EVOS Trust		-3.1										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-3.2										
1004 Gen Fund		10.2										
1007 I/A Rcpts		-7.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		2.1										
1007 I/A Rcpts		7.0										
1018 EVOS Trust		1.1										
<b>08 RPLs + Supplementals Total</b>		<b>231.8</b>	<b>216.2</b>	<b>0.0</b>	<b>15.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support  
Allocation: Fish and Game Boards and Advisory Committees

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,769.5	31.6	1,802.2	1,824.9	1,824.9	1,824.9	0.0	0.0	1,824.9	55.4	3.1 %
<u>Objects of Expenditure</u>											
Personal Services	859.8	30.9	902.9	925.6	925.6	925.6	0.0	0.0	925.6	65.8	7.7 %
Travel	396.7	0.0	396.7	396.7	396.7	396.7	0.0	0.0	396.7	0.0	
Services	450.1	0.7	439.7	439.7	439.7	439.7	0.0	0.0	439.7	-10.4	-2.3 %
Commodities	62.9	0.0	62.9	62.9	62.9	62.9	0.0	0.0	62.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	267.5	0.2	269.8	267.5	267.5	267.5	0.0	0.0	267.5	0.0	
1004 Gen Fund (GF)	1,080.1	31.4	1,107.0	1,135.4	1,135.4	1,135.4	0.0	0.0	1,135.4	55.3	5.1 %
1007 I/A Rcpts (Oth)	390.2	0.0	393.7	390.3	390.3	390.3	0.0	0.0	390.3	0.1	
1036 Cm Fish Ln (Oth)	31.7	0.0	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0	
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	6	0	6	6	6	6	0	0	6	0	
Perm Part Time	4	0	4	4	4	4	0	0	4	0	
Temporary	0	0	1	1	1	1	0	0	1	1	>999 %

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**

**Allocation: Fish and Game Boards and Advisory Committees**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,778.6	859.8	396.7	459.2	62.9	0.0	0.0	0.0	6	4	0
1002 Fed Rcpts		267.5										
1004 Gen Fund		1,079.2										
1007 I/A Rcpts		390.2										
1036 Cm Fish Ln		31.7										
1108 Stat Desig		10.0										
<b>FY08 Conference Committee Total</b>		<b>1,778.6</b>	<b>859.8</b>	<b>396.7</b>	<b>459.2</b>	<b>62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Transfer SDPR from Boards to Commissioner's Office to cover existing non-federal agreements	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-10.0										
<b>FY08 Management Plan Total</b>		<b>1,769.5</b>	<b>859.8</b>	<b>396.7</b>	<b>450.1</b>	<b>62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Nonperm 11-N07131 added and line item change required to cover increased personal services costs	LIT	0.0	11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	1
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		25.9										
1007 I/A Rcpts		3.4										
<b>FY09 Adjusted Base Total</b>		<b>1,802.2</b>	<b>902.9</b>	<b>396.7</b>	<b>439.7</b>	<b>62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>1</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		5.8										
1007 I/A Rcpts		-3.5										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1007 I/A Rcpts		0.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

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**Allocation: Fish and Game Boards and Advisory Committees**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)												
1007 I/A Rcpts -3.6												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.8												
1007 I/A Rcpts 3.6												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,824.9</b>	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.2												
1007 I/A Rcpts 0.1												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.6												
1007 I/A Rcpts -3.6												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.8												
1007 I/A Rcpts 3.6												
<b>FY09 House Total</b>		<b>1,802.2</b>	902.9	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.2												
1007 I/A Rcpts 0.1												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.6												
1007 I/A Rcpts -3.6												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.8												
1007 I/A Rcpts 3.6												
<b>FY09 Senate Total</b>		<b>1,824.9</b>	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,824.9</b>	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,824.9</b>	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1

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**Allocation: Fish and Game Boards and Advisory Committees**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.2												
1004 Gen Fund 14.1												
1007 I/A Rcpts 1.9												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1.2												
1004 Gen Fund 3.1												
1007 I/A Rcpts -1.9												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.2												
1004 Gen Fund 3.1												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.5												
1007 I/A Rcpts -1.5												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.9												
1007 I/A Rcpts 1.5												
<b>08 RPLs + Supplementals Total</b>		<b>31.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support  
Allocation: State Subsistence

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	4,726.0	118.5	4,856.7	5,229.6	5,229.6	5,229.6	0.0	0.0	5,229.6	503.6	10.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,821.8	117.7	2,951.7	3,057.8	3,057.8	3,057.8	0.0	0.0	3,057.8	236.0	8.4 %	0.0
Travel	286.7	0.0	286.7	295.9	295.9	295.9	0.0	0.0	295.9	9.2	3.2 %	0.0
Services	1,512.9	0.8	1,513.7	1,760.3	1,760.3	1,760.3	0.0	0.0	1,760.3	247.4	16.4 %	0.0
Commodities	99.6	0.0	99.6	110.6	110.6	110.6	0.0	0.0	110.6	11.0	11.0 %	0.0
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,127.9	0.0	2,194.6	1,600.5	1,600.5	1,600.5	0.0	0.0	1,600.5	-527.4	-24.8 %	0.0
1004 Gen Fund (GF)	1,496.6	117.4	1,536.5	2,000.2	2,000.2	2,000.2	0.0	0.0	2,000.2	503.6	33.6 %	0.0
1007 I/A Rcpts (Oth)	370.0	0.0	381.9	570.0	570.0	570.0	0.0	0.0	570.0	200.0	54.1 %	0.0
1018 EVOS Trust (Oth)	140.0	0.6	143.3	140.0	140.0	140.0	0.0	0.0	140.0	0.0		0.0
1036 Cm Fish Ln (Oth)	9.3	0.0	9.3	9.3	9.3	9.3	0.0	0.0	9.3	0.0		0.0
1061 CIP Rcpts (Oth)	126.7	0.5	129.3	254.1	254.1	254.1	0.0	0.0	254.1	127.4	100.6 %	0.0
1108 Stat Desig (Oth)	455.5	0.0	461.8	655.5	655.5	655.5	0.0	0.0	655.5	200.0	43.9 %	0.0
<u>Positions</u>												
Perm Full Time	26	0	27	27	27	27	0	0	27	1	3.8 %	0
Perm Part Time	11	0	10	10	10	10	0	0	10	-1	-9.1 %	0
Temporary	5	0	5	5	5	5	0	0	5	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	4,722.6	3,105.3	283.7	1,234.0	99.6	0.0	0.0	0.0	27	10	48
1002 Fed Rcpts		2,127.9										
1004 Gen Fund		1,493.2										
1007 I/A Rcpts		370.0										
1018 EVOS Trust		140.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		126.7										
1108 Stat Desig		455.5										
<b>FY08 Conference Committee Total</b>		<b>4,722.6</b>	<b>3,105.3</b>	<b>283.7</b>	<b>1,234.0</b>	<b>99.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>48</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ETS Chargeback Transfer from Department of Administration	ATrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
ADN 11-8-0273 Delete vacant nonperm PCNs that are no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-43
ADN 11-8-0275 Change PCN 11-0411 from PFT to PPT based on workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-8-0274 Adjust line items to reflect proposed spending plan	LIT	0.0	-283.5	3.0	275.5	0.0	5.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>4,726.0</b>	<b>2,821.8</b>	<b>286.7</b>	<b>1,512.9</b>	<b>99.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
ETS Chargeback Redistribution	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Position status change from PT to FT for PCN 11-0444 due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.7										
1004 Gen Fund		38.9										
1007 I/A Rcpts		11.9										
1018 EVOS Trust		3.3										
1061 CIP Rcpts		2.6										
1108 Stat Desig		6.3										
<b>FY09 Adjusted Base Total</b>		<b>4,856.7</b>	<b>2,951.7</b>	<b>286.7</b>	<b>1,513.7</b>	<b>99.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>5</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Change funding due to unrealized federal receipts and increases in I/A, CIP and SDPR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-527.4										
1007 I/A Rcpts		200.0										
1061 CIP Rcpts		127.4										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
Change funding due to unrealized federal receipts and increases in I/A, CIP and SDPR (continued)												
1108 Stat Desig		200.0										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-66.7										
1004 Gen Fund		90.8										
1007 I/A Rcpts		-11.9										
1018 EVOS Trust		-3.3										
1061 CIP Rcpts		-2.6										
1108 Stat Desig		-6.3										
Make existing Subsistence Salmon Harvest accessible in an Integrated Web-Based Interface	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
Continue Production of the AK Subsistence Salmon Fisheries Annual Report & Maintain Web-Accessible Database	Inc	93.0	24.0	2.2	64.3	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
Evaluate annual harvest assessment data in state subsistence fisheries	Inc	142.8	8.0	7.0	119.3	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		42.3										
1007 I/A Rcpts		10.4										
1108 Stat Desig		1.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1004 Gen Fund		16.3										
1007 I/A Rcpts		-10.4										
1108 Stat Desig		-1.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										
1004 Gen Fund		6.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		9.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>5,229.6</b>	<b>3,057.8</b>	<b>295.9</b>	<b>1,760.3</b>	<b>110.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>5</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Make existing Subsistence Salmon Harvest accessible in an Integrated Web-Based Interface	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										



# 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support  
Allocation: State Subsistence

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
Continue Production of the AK Subsistence Salmon Fisheries Annual Report & Maintain Web-Accessible Database	Inc	93.0	24.0	2.2	64.3	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		42.3										
1007 I/A Rcpts		10.4										
1108 Stat Desig		1.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1004 Gen Fund		16.3										
1007 I/A Rcpts		-10.4										
1108 Stat Desig		-1.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										
1004 Gen Fund		6.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		9.2										
<b>FY09 House Total</b>		<b>4,999.5</b>	<b>2,959.7</b>	<b>293.7</b>	<b>1,633.0</b>	<b>108.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>5</b>
* * * Changes from FY09 House to FY09 Senate * * *												
Make existing Subsistence Salmon Harvest accessible in an Integrated Web-Based Interface	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
Continue Production of the AK Subsistence Salmon Fisheries Annual Report & Maintain Web-Accessible Database	Inc	93.0	24.0	2.2	64.3	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		42.3										
1007 I/A Rcpts		10.4										
1108 Stat Desig		1.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1004 Gen Fund		16.3										
1007 I/A Rcpts		-10.4										
1108 Stat Desig		-1.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1002 Fed Rcpts		-6.3										
1004 Gen Fund		6.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		9.2										
<b>FY09 Senate Total</b>		<b>5,229.6</b>	<b>3,057.8</b>	<b>295.9</b>	<b>1,760.3</b>	<b>110.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>5</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>5,229.6</b>	<b>3,057.8</b>	<b>295.9</b>	<b>1,760.3</b>	<b>110.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>5</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>5,229.6</b>	<b>3,057.8</b>	<b>295.9</b>	<b>1,760.3</b>	<b>110.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>5</b>
* * * 08 RPLs + Supplementals * * *												
ETS Chargeback Redistribution	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.8										
1004 Gen Fund		21.3										
1007 I/A Rcpts		6.6										
1018 EVOS Trust		1.9										
1061 CIP Rcpts		1.4										
1108 Stat Desig		3.4										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts		-36.8										
1004 Gen Fund		50.1										
1007 I/A Rcpts		-6.6										
1018 EVOS Trust		-1.9										
1061 CIP Rcpts		-1.4										
1108 Stat Desig		-3.4										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		25.8										
1007 I/A Rcpts		5.9										
1018 EVOS Trust		0.6										
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.1										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: State Subsistence**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-3.6										
1004 Gen Fund		9.6										
1007 I/A Rcpts		-5.9										
1108 Stat Desig		-0.1										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-4.0										
1004 Gen Fund		4.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		5.8										
<b>08 RPLs + Supplementals Total</b>		<b>118.5</b>	<b>117.7</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support  
Allocation: EVOS Trustee Council

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	3,538.4	35.3	3,540.1	3,598.1	3,598.1	3,598.1	0.0	0.0	3,598.1	59.7 1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	836.5	35.3	873.2	931.2	931.2	931.2	0.0	0.0	931.2	94.7 11.3 %	0.0
Travel	215.6	0.0	215.6	215.6	215.6	215.6	0.0	0.0	215.6	0.0	0.0
Services	2,293.0	0.0	2,258.0	2,258.0	2,258.0	2,258.0	0.0	0.0	2,258.0	-35.0 -1.5 %	0.0
Commodities	118.3	0.0	118.3	118.3	118.3	118.3	0.0	0.0	118.3	0.0	0.0
Capital Outlay	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	582.8	0.0	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0
1018 EVOS Trust (Oth)	2,955.6	35.3	2,957.3	3,015.3	3,015.3	3,015.3	0.0	0.0	3,015.3	59.7 2.0 %	0.0
<u>Positions</u>											
Perm Full Time	9	0	9	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: EVOS Trustee Council**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOS Trust		2,955.6										
<b>FY08 Conference Committee Total</b>		<b>3,538.4</b>	<b>836.5</b>	<b>215.6</b>	<b>2,293.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
<b>FY08 Management Plan Total</b>		<b>3,538.4</b>	<b>836.5</b>	<b>215.6</b>	<b>2,293.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Increased personal services costs	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		1.7										
<b>FY09 Adjusted Base Total</b>		<b>3,540.1</b>	<b>873.2</b>	<b>215.6</b>	<b>2,258.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		58.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,598.1</b>	<b>931.2</b>	<b>215.6</b>	<b>2,258.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		58.0										
<b>FY09 House Total</b>		<b>3,540.1</b>	<b>873.2</b>	<b>215.6</b>	<b>2,258.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		58.0										
<b>FY09 Senate Total</b>		<b>3,598.1</b>	<b>931.2</b>	<b>215.6</b>	<b>2,258.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>3,598.1</b>	<b>931.2</b>	<b>215.6</b>	<b>2,258.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>3,598.1</b>	<b>931.2</b>	<b>215.6</b>	<b>2,258.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		35.3										
<b>08 RPLs + Supplementals Total</b>		<b>35.3</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: State Facilities Maintenance**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,308.8	0.0	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,308.8	0.0	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Oth)	1,308.8	0.0	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,308.8										
<b>FY08 Conference Committee Total</b>		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support  
Allocation: Fish and Game State Facilities Rent**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	2,530.0	0.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	0.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	2,530.0	0.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Administration and Support**  
**Allocation: Fish and Game State Facilities Rent**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,489.5	0.0	0.0	2,489.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,489.5												
<b>FY08 Conference Committee Total</b>		2,489.5	0.0	0.0	2,489.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Public Building Fund (PBF) Chargeback Transfer from	ATrIn	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
Department of Administration												
1004 Gen Fund 40.5												
<b>FY08 Management Plan Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPIn to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat**  
**Allocation: Habitat**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
AMD: One-time transfer costs related to Executive Order #114 Habitat division transfer 1004 Gen Fund 20.0	IncOTI	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>FY09 House Total</b>		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 Senate Total</b>		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Conference Committee Total</b>		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Enacted Total</b>		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	3,630.7	132.4	3,637.1	3,902.6	3,902.6	3,902.6	0.0	0.0	3,902.6	271.9 7.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,946.0	132.4	2,952.4	3,217.9	3,217.9	3,217.9	0.0	0.0	3,217.9	271.9 9.2 %	0.0
Travel	31.5	0.0	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0
Services	561.1	0.0	561.1	561.1	561.1	561.1	0.0	0.0	561.1	0.0	0.0
Commodities	77.1	0.0	77.1	77.1	77.1	77.1	0.0	0.0	77.1	0.0	0.0
Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	114.4	0.0	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
1201 CFEC Rcpts (Oth)	3,516.3	132.4	3,522.7	3,788.2	3,788.2	3,788.2	0.0	0.0	3,788.2	271.9 7.7 %	0.0
<u>Positions</u>											
Perm Full Time	29	0	29	29	29	29	0	0	29	0	0
Perm Part Time	4	0	4	4	4	4	0	0	4	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries Entry Commission**

**Allocation: Commercial Fisheries Entry Commission**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts 114.4												
1201 CFEC Rcpts 3,516.3												
<b>FY08 Conference Committee Total</b>		<b>3,630.7</b>	<b>2,946.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>3,630.7</b>	<b>2,946.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts 6.4												
<b>FY09 Adjusted Base Total</b>		<b>3,637.1</b>	<b>2,952.4</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	265.5	265.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts 265.5												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,902.6</b>	<b>3,217.9</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	265.5	265.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts 265.5												
<b>FY09 House Total</b>		<b>3,637.1</b>	<b>2,952.4</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	265.5	265.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts 265.5												
<b>FY09 Senate Total</b>		<b>3,902.6</b>	<b>3,217.9</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,902.6</b>	<b>3,217.9</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,902.6</b>	<b>3,217.9</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	132.4	132.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts 132.4												
<b>08 RPLs + Supplementals Total</b>		<b>132.4</b>	<b>132.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

**Agency: Department of Fish and Game**

GAmAdj      House      Senate      Enacted

Conditional Language

The amounts appropriated for the Department of Fish and Game include the unexpended and unobligated balance on June 30, 2008, of receipts from all prior fiscal years collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

X                      X                      X                      X

Intent

It is the intent of the legislature to fund all of the increments and fund changes replacing the \$7.2 million of lost federal funding on a one-time basis. The Department is requested to prioritize these amendments for consideration in the FY2010 budget.

X

**Ap: Commercial Fisheries**

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2008, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X                      X                      X                      X

Intent

It is the intent of the legislature that all staff of the Division of Commercial Fisheries and the Division of Sport Fish in the Soldotna regional office be relocated to the Anchorage regional office. It is also the intent of the legislature that all management decisions regarding Upper Cook Inlet fisheries be made by consensus of sport fish and commercial fisheries area managers.

X

**AI: Headquarters Fisheries Management**

Intent

It is the intent of the Legislature that the regional resource development biologists be supervised by the senior management position responsible for the hatchery and mariculture programs.

X                      X                      X

**AI: Commercial Fisheries Special Projects**

Conditional Language

The amount appropriated to the Commercial Fisheries Special Projects allocation includes the unexpended and unobligated balances on June 30, 2008, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

X                      X                      X                      X

**Ap: Sport Fisheries**

Intent

It is the intent of the legislature that all staff of the Division of Commercial Fisheries and the Division of Sport Fish in the Soldotna regional office be relocated to the Anchorage regional office. It is also the intent of the legislature that all management decisions regarding Upper Cook Inlet fisheries be made by consensus of sport fish and commercial fisheries area managers.

X

**2008 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

**Agency: Department of Fish and Game**

**Ap: Wildlife Conservation**

Al: Hunter Education Public Shooting Ranges

Intent

It is the intent of the Legislature that ADFG review the possibility of transferring ownership of the three state-owned shooting ranges in Fairbanks, Anchorage and Juneau to those municipalities or appropriate private entities.

<u>GAmdAdj</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
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X

X

**Ap: Commercial Fisheries Entry Commission**

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2008, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

X

X

X



## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	Last years Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2009.
<b>FndChg</b>	Net zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.